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1999

URBAN
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AGENDAS/MINUTES
FINANCE & ADMINISTRATION
COMMITTEE FOR THE CITY OF
HAMILTON
JAN. 6, 1999 ...

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1999

City of Hamilton

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Regional Municipality of
Hamilton-Wentworth



Office of the Municipal Clerk

NOTICE OF SPECIAL MEETING

CITY/REGION FINANCE AND ADMINISTRATION COMMITTEES

Wednesday, January 6th, 1999

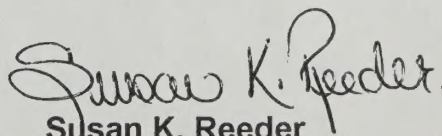
9:30 o'clock a.m.

Room 233, City Hall

The purpose of the meeting will be to give consideration to the following resolution approved by City Council and Regional Council on Tuesday, December 15, 1998:

That the Chairmen of the Finance and Administration Committee and the Finance and Administrative Services Committee convene a special joint meeting in the first week of January to define the political role of Councils in the overall co-ordination of the budget process, and establish a Budget Steering Committee, and that the City Manager bring a report on savings to that meeting.

Please note that the staff report on savings will be presented to the first regular Joint Meeting of the Finance and Administration Committees in January 1999.



Susan K. Reeder
Legislative Assistant
Municipal Clerk's Office



NOTICE OF MEETING

JOINT CITY FINANCE AND ADMINISTRATION COMMITTEE
REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE

URBAN MUNICIPAL Tuesday, January 19th, 1999
1:30 o'clock p.m.
Room 233, City Hall

JAN 19 1999

GOVERNMENT DOCUMENTS

Susan K. Reeder
Susan K. Reeder
Secretary

1. Declarations of Interest re: Municipal Conflict of Interest Act
2. **CONSENT AGENDA**

REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE
AGENDA

3. **POLICE SERVICES BOARD**

Lease Agreement – Cadillac Fairview Corporation Limited – Centre Mall,
1227 Barton Street East, Hamilton

4. **CITY MANAGER**

Appointment of Administrator – Ontario Works Act 1997

5. **GENERAL MANAGER, FINANCE**

- (a) Funding Approval Requirements
- (b) Hamilton-Wentworth Retirement Fund Pension Increases
- (c) Region Pension Assets: Investment in T.A.L. Pooled Fixed Income Fund
- (d) Metered Water Billing System Replacement

*FOR COMPLETE AGENDA SEE
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Regional Municipality of
Hamilton-Wentworth



NOTICE OF MEETING



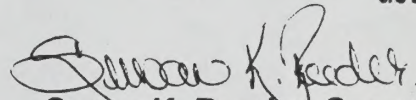
**JOINT CITY FINANCE AND ADMINISTRATION COMMITTEE/
REGIONAL FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE**

URBAN MUNICIPAL

Tuesday, February 2, 1999
9:30 o'clock a.m.**
Council Chambers, Hamilton City Hall

FEB 5 1999

GOVERNMENT DOCUMENTS


Susan K. Reeder, Secretary

** Please note earlier start time and meeting location

1. Declarations of Interest re: Municipal Conflict of Interest Act

2. **CONSENT AGENDA**

**REGIONAL FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE
AGENDA**

3. **GENERAL MANAGER, FINANCE**

1999 Proposed Reduction in Sinking Fund Levy (FIN99009)

4. **GENERAL MANAGER, CORPORATE SERVICES**

Hamilton Eaton's Centre – Phase II (FAC98009a)

5. Authorization to Attend – Regional representatives – Federation of Canadian Municipalities Annual Conference – June 4 – 7, 1999 (copy to follow)

6. **IN CAMERA AGENDA**

7. **OTHER BUSINESS**

* FOR COMPLETE AGENDA SEE
REGIONAL FINANCE +
ADMINISTRATIVE SERVICES
COMMITTEE.

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NOTICE OF MEETING

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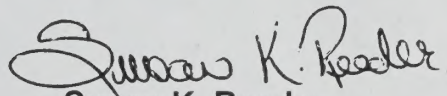
JOINT CITY FINANCE AND ADMINISTRATION COMMITTEE/ REGIONAL
FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE

Tuesday, February 16th, 1999
9:30 o'clock a.m.

Council Chambers, Hamilton City Hall

URBAN MUNICIPAL

FEB 16 1999


Susan K. Reeder
Secretary

GOVERNMENT DOCUMENTS

1. Declarations of Interest re: Municipal Conflict of Interest Act
2. Presentation – James P. Marshall Inc. re: City/Region Pension Assets

9:30 a.m. – Special Meeting of the H.M.R.F. Committee

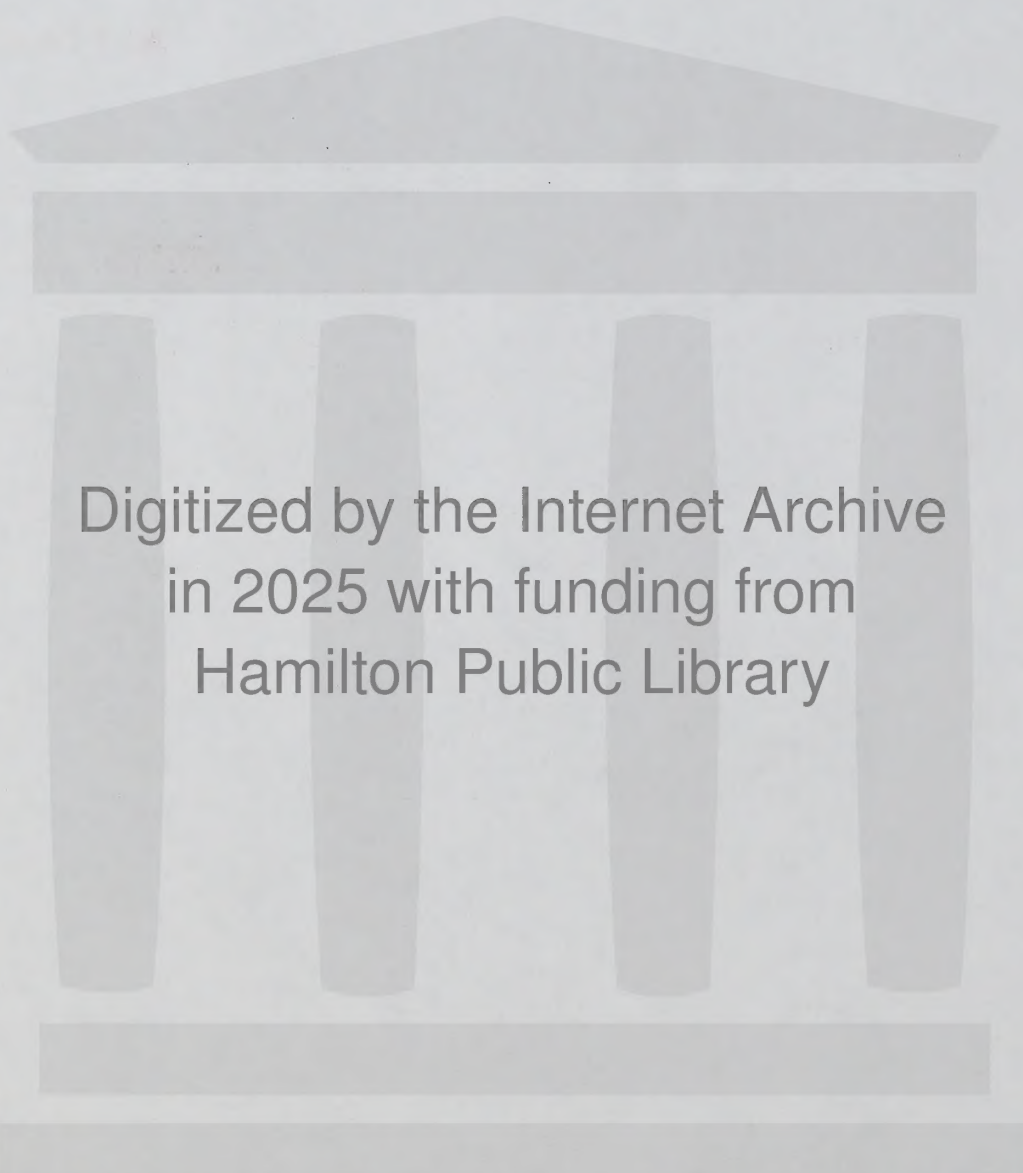
JOINT MEETING SESSION – REGION FINANCE AND ADMINISTRATIVE
SERVICES COMMITTEE/CITY FINANCE AND ADMINISTRATION
COMMITTEE AGENDA

3. City/Region Pension Assets – Common Investment Strategy and Informal Master Trust Concept (INV99002)
4. CONSENT AGENDA

REGIONAL FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE
AGENDA

5. GENERAL MANAGER, FINANCE
 - (a) Information Report – Report of the 1998 Remuneration and Expenses as required under Section 247(1) of the Municipal Act (FIN990011)
 - (b) Information Report – Statutory Report on Regional Cash Balances (FIN99010)

* FOR COMPLETE AGENDA SEE REGIONAL
FINANCE & ADMINISTRATIVE SERVICES COMMITTEE
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NOTICE OF MEETING

JOINT MEETING SESSION

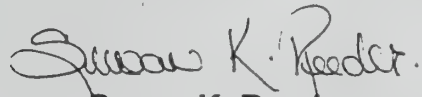
REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE

CITY FINANCE AND ADMINISTRATION COMMITTEE

Tuesday, March 2, 1999

9:30 o'clock a.m.

Council Chambers, Hamilton City Hall


Susan K. Reeder
Secretary

URBAN MUNICIPAL

MAR 5 1999

GOVERNMENT DOCUMENTS

AGENDA

JOINT MEETING SESSION

1. Declarations of Interest re: Municipal Conflict of Interest Act
2. Minutes of the Joint Meeting Session held on Tuesday, February 16, 1999
3. DELEGATION – Representatives – YMCA – proposal for the City of Hamilton and the Regional Municipality of Hamilton-Wentworth to become partners in their Capital Development Strategy
 - (a) Correspondence – Robert Land School – supporter of the YMCA
4. General Manager, Human Resources – Presentation – Information – Severance Policy (no copy)

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City of Hamilton

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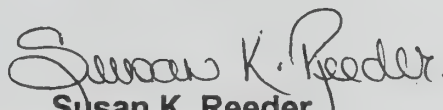
Regional Municipality of
Hamilton-Wentworth



NOTICE OF MEETING

JOINT MEETING SESSION
REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE
CITY FINANCE AND ADMINISTRATION COMMITTEE

Tuesday, March 16, 1999
9:30 o'clock a.m.
Council Chambers, Hamilton City Hall


Susan K. Reeder
Secretary

URBAN MUNICIPAL

MAR 16 1999

GOVERNMENT DOCUMENTS

AGENDA
JOINT MEETING SESSION

1. Declarations of Interest re: Municipal Conflict of Interest Act
2. Minutes of the Joint Meeting Session held on Tuesday, March 2, 1999
3. Delegation – McMaster University – Potential Partnership Opportunities between the Region/City and the University
4. Request to come in as a delegation – Primary Counsel Group Inc. – presentation on the merits of incorporating a by-law requiring homeowners to have a Carbon Monoxide Detector
5. Tabled Issue – Restructuring of Standing Committees
6. General Manager, Finance – Supply and Delivery of Janitorial, Sanitary and Food Services Supplies – Various Departments

*SEE REGIONAL COMMITTEE FOR
COMPLETE AGENDA

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7221

20A J8H W6 P40
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NOTICE OF MEETING

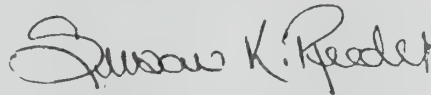
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JOINT MEETING SESSION
REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE
CITY FINANCE AND ADMINISTRATION COMMITTEE

Tuesday, April 6, 1999
9:30 o'clock a.m.
Council Chambers, Hamilton City Hall

URBAN MUNICIPAL

APR 19 1999


Susan K. Reeder
Legislative Assistant

GOVERNMENT DOCUMENTS

AGENDA
JOINT MEETING SESSION

1. Declarations of Interest re: Municipal Conflict of Interest Act
2. Minutes of the Joint Meeting Session held on Tuesday, March 16, 1999
3. Listing of Information Items previously circulated
4. Authorization to Attend - 1999 AMO Annual Conference - 100th Anniversary - August 22 - 25, 1999 - Toronto
5. General Manager, Human Resources - Amalgamation of Region/City Workplace Safety Insurance Board Accounts (C-005-99/HUR99006)
6. Information Report - General Manager, Corporate Services - Year 2000 - Critical Services Status (CS99003a)
7. Role of the Hamilton Hydro Electric Commission in the District Energy System (ENV98025(D))
8. In Camera Agenda



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NOTICE OF MEETING

JOINT MEETING SESSION REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE CITY FINANCE AND ADMINISTRATION COMMITTEE

APR 19 1999

GOVERNMENT DOCUMENTS

Tuesday, April 20, 1999
9:30 o'clock a.m.
Council Chambers, Hamilton City Hall


Susan K. Reeder
Legislative Assistant

**** Please note that the Region's Finance and Administrative Services Committee agenda items will be considered first on the Agenda.**

**** Please note that a Special Meeting Session of the Region Committee of the Whole and the City Committee of the Whole, immediately followed by Special meetings of City and Regional Council, has been scheduled for 10:00 a.m. on Tuesday, April 20, 1999. As a result, the Chairmen have agreed to recess the Joint Sessions of the Finance and Administration Committee to move into this 10:00 session.**

AGENDA REGION

1. Declarations of Interest
2. Delegation – Water Haulers (Warren Pearce Water Haulage/McTear Water Haulage/Chaston Water Haulage – re: Water Rates to Water Haulers
 - (a) Resolution – Township of Glanbrook – Water Rates charged to Water Haulers for the Supply of Water to the residents of the township of Glanbrook



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D. Kilpatrick, Acting CEO,
Hamilton Public Library




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1999

NOTICE OF MEETING

JOINT MEETING SESSION REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE CITY FINANCE AND ADMINISTRATION COMMITTEE

Tuesday, May 4, 1999
9:30 o'clock a.m.
Council Chambers, Hamilton City Hall

MAY 1 1999


Susan K. Reeder
Legislative Assistant

GOVERNMENT DOCUMENTS

AGENDA REGION

1. Declarations of Interest
2. Referral from Regional Council – Correspondence – Town of Dundas – Reduction in size of Council
3. In Camera Agenda
4. Other Business

AGENDA JOINT MEETING SESSION

5. Minutes of the Joint Meeting Session of the Region Finance and Administrative Services Committee and the City Finance and Administration Committee meeting held on Tuesday, April 20, 1999

6. Recommendations of the Advisory Committee on Competitive Municipal Taxation Policy (tabled from previous meeting)
 - (a) Action Plan for Taxes in Hamilton-Wentworth
 - (b) Letter of Support – The Hamilton and District Chamber of Commerce
7. Referral from Regional Council – Recommendation of the Advisory Committee on Competitive Municipal Taxation Policy - Activity Based Costing for Municipal and Regional Services
8. General Manager, Human Resources – Active Military/Reserve Service and Military Training Leave of Absence Policy (C-009/HUR99011)
9. Other Business
10. Adjournment of Regional business

**AGENDA
CITY**

11. General Manager, Community Services Division - Amendment to City of Hamilton Fireworks By-law 90-198
12. General Manager, Community Services – Interim Recommendation regarding vehicle purchases and Fire Department Restructuring
13. General Manager, Finance – Tax Applications processed under Section 443, Subsection (5) of The Municipal Act, Chapter 45, Statutes of Ontario, 1990
14. Correspondence – Kinsmen and Kinettes Club – request for the City to fund a “Message of Support” in the Kin national publication
15. Other Business
16. Adjournment

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NOTICE OF MEETING


JOINT MEETING SESSION REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE **CITY FINANCE AND ADMINISTRATION COMMITTEE**

URBAN MUNICIPAL

Tuesday, May 18, 1999
9:30 o'clock a.m.

JUN 7 1999

Council Chambers, Hamilton City Hall


Susan K. Reeder
Legislative Assistant

GOVERNMENT DOCUMENTS

AGENDA REGION

1. General Manager, Finance - ONE - The Public Sector Group of Funds Agency Agreement (INV99003)
2. General Manager, Finance - 1999 Winter Control Forecast (FIN99034)
3. General Manager, Finance - Regional Development Charges - Region to hold Public Meeting (FIN99035)
4. General Manager, Corporate Services - 1999 Summer Meeting Schedule
5. PRIVATE AND CONFIDENTIAL AGENDA
6. Other Business

AGENDA JOINT MEETING SESSION

7. Minutes of the Joint Meeting Session held on Tuesday, May 4, 1999
8. General Manager, Finance - Pension Funds: Implementation of Elected Master Trust (INV99004)
9. General Manager, Finance - Mobile Service for Safety Footwear - Various Departments (FIN99036)

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JUN 29 1999

GOVERNMENT DOCUMENTS

NOTICE OF SPECIAL MEETING

CITY FINANCE AND ADMINISTRATION COMMITTEE

Monday, June 28, 1999

4:00 p.m.

Council Chambers, Hamilton City Hall

Susan K. Reeder
Susan K. Reeder
Legislative Assistant

***** **ALL MEMBERS OF CITY COUNCIL ARE INVITED TO ATTEND**

***** **A SPECIAL MEETING OF HAMILTON CITY COUNCIL WILL IMMEDIATELY FOLLOW, IF REQUIRED.**

AGENDA


1. Presentation – Hamilton Firefighters Association
2. Presentation – Fire Chief – Three Year Business Plan
3. Recommendation – General Manager, Community Services Division – Business Plan – Hamilton Fire Department – Request for Authority to Implement
4. Recommendation – General Manager, Finance – Sources of Funding – Fire Department Business Plan
5. Adjournment

3.

CITY OF HAMILTON
- RECOMMENDATION -

DATE: 1999 June 7

REPORT TO: Chairperson and Members
Finance and Administration Committee

FROM: Ross L. Fair
General Manager
Community Services Division 

SUBJECT: Business Plan – Hamilton Fire Department
Request for Authority to Implement

RECOMMENDATION:

- a) That the Business Plan for the reorganization of the Hamilton Fire Department be approved for immediate implementation; and
- b) That the General Manager, Corporate Services Division be authorized and directed to proceed with acquisition of a preferred site for the new West Hamilton Fire Station #10 and with the disposal of the current Station #10 – 1455 Main Street West and Station #11 – 24 Ray Street in accordance with the City's Real Property Sales Procedural By-Law No. 95-049; and
- c) That the performance standards as established in the Dillon Consulting Associates Report and outlined in the Business Plan be adopted by the Department; and
- d) That the General Manager, Community Services be authorized to proceed with the tendering of construction of Station #9 – 125 Kenilworth Avenue North on a design-build basis at an upset cost of \$2,000,000; Station #10 – West Hamilton, contingent upon property acquisition and also on a design-build basis at an upset cost of \$1,750,000, cost exclusive of land costs and risk management works in eight fire stations at an upset limit of \$900,000; and
- e) That the retrofit and acquisition of fire vehicles identified in the Business Plan be authorized at an estimated cost of \$1.4 million; and

- f) That the Regional Municipality of Hamilton-Wentworth be requested to re-open Limeridge Road East between Upper Ottawa Street and Upper Gage Avenue for emergency vehicle use only in order to enhance response times from Station 5; and
- g) That the Finance and Administration Committee be requested to identify sources of funding for capital building works totaling \$4.65M; for equipment retrofits totaling \$600,000; and for land acquisition at a cost to be determined, said gross costs to be netted against proceeds of sale of surplus lands and equipment as described in the plan;
- h) That the Finance and Administration Committee be requested to identify sources of funding for the long-term vehicle and equipment replacement needs; and
- i) That an Executive Summary of the Business Plan be released for public viewing by interested parties.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

FINANCIAL:

The total capital requirements are \$4.65M for buildings. A total of \$875K is included in the proposed 2000 Capital Budget, so an additional \$3.775M is being requested.

\$600K is being requested for vehicle retrofits and \$800K for the acquisition in Phase 4 of a new vehicle. However, about \$400K is expected to be realized through the sale of four redundant vehicles. The net cost of \$1.0M will be funded from the Vehicle Reserve, so no new funding is required.

In addition 350K (150K equipment/200K building stock renewal) is requested to be funded from the vehicle reserve, again no new funding is required.

The cost of land acquisition will also be reduced and may be offset through the sale of the two surplus properties. Staff is not in a position at this time to provide more detailed financial information on this element of the plan, as Council direction is required to proceed. However, the Real Estate Division of Corporate Services has provided a preliminary estimate of \$265K from the sale of the two surplus properties.

The total new funds required then, is \$3.775M excluding land costs.

The plan identifies gross current budget savings of \$1.782M. Of this total, operating savings of \$471,000 have already been incorporated in the 1999 Current Budget to reflect phase 1 of the Business Plan. It is estimated that an additional 1.311M in operating savings will be achievable by 2001.

Implementation of the plan is contingent upon completion of the building and vehicle capital works. We are suggesting that with full approval by Council this month, that we should be able to fully implement the plan by the fourth quarter of 2000.

Based on new funding requirements and new net current budget savings, the payback on this business plan upon the completion of phase 4, is just over 3 years.

The Plan emphasizes a reinvestment in the fire halls and fire fighting equipment, two items that are not funded adequately in the current budget. The investments will enhance the working conditions of our firefighters as well as ensure that the equipment is maintained and replaced in a timely fashion, giving superior performance when required.

The financing of these two items can be accommodated with the current budget, due to reduced costs of vehicle replacement.

STAFFING:

The plan identifies a workforce reduction of 27: four Senior Officers; one Public Relations Officer; two Fire Inspectors; five Captains; one Fire Safety Officer; 13 Fire Fighters; and one clerical support staff position. The strategic transition to multi-function vehicles, the Chief's proposed deployment strategy and the two major station constructions facilitate this staff reduction. There is no reduction of the number of firefighters at the scene of an emergency or in the response time standards of the first or second fire vehicle. It is our hope that all reductions in positions would be achieved through attrition. The recently announced changes to OMERS may be a useful tool in this regard.

BACKGROUND:

All Divisions and Departments are reviewing plans that will provide for operating cost reductions while maintaining critical service levels and core services.

The Fire Chief has been busy during the first few months of his tenure at the City reviewing the operating structure and performance of the Fire Department.

Critical to this review were three principles:

- Health and safety of the public,
- Health and safety of the workforce, and
- Organizational efficiency and effectiveness

The Plan achieves significant financial savings without reducing service levels. Response times remain within the standard. The number of firefighters at the scene of an emergency remains the same. In some areas, service levels will be enhanced. The strategic deployment of modern fire fighting vehicles and equipment, and investment in two new fire halls allows the Department to make these significant advances.

His proposed Business Plan is attached to this Report as Schedule A. The Plan is endorsed and supported by the City Manager and myself.

RLF/mp
Attachments (1)

Cc: Mayor R. Morrow
Members of Council
D. Lychak, City Manager
A. Ross, General Manager, Financial Services
J. Johnson, General Manager, Human Resources

3-Year Business Plan

A Plan for the Reorganization of
The Hamilton Fire Department

June 7, 1999
Fire Chief G. Peace

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Executive Summary

When staff commenced the development of the Business Plan, the challenge was to meet certain defined principles:

1. That the mission of the Hamilton Fire Department was to be retained:

"The mission of the Hamilton Fire Department is to minimize the loss of life and property resulting from fires, medical emergencies and other disasters, including a special vigilance to protect our environment by efficiently neutralizing all hazardous materials incidents."

2. And, that the present level of service is maintained, with that service defined as:

- Response travel time standards for the 1st and 2nd arriving fire emergency companies;
- On-site staffing;
- No reduction to current recognized standards; and
- The plan must be able to stand the test of "Cost / Benefit Analysis".

"The Plan", as presented provides for:

- Maintains response travel time within the parameters of the standard for 1st and 2nd response.

From the Dillon Consulting Limited "Fire Station Location Update Study", a service standard for response time is established. Dillon's Study indicates an appropriate standard, in line with other Canadian municipalities, as:

- 1st response of 4 minutes 80% of the time;
- 2nd response of 6 minutes 80% of the time; and
- 3rd response of 8 minutes 90 % of the time.

Hamilton currently achieves this standard 82.6%, 80.4%, and 88.0% of the time for 1st, 2nd, and 3rd response respectively. With the full implementation of the Business Plan and based on the modeled results, the City will achieve 81.3%, 81.7% and 89.2% and therefore moves positively towards meeting the full standard. The standard is attained for 1st and 2nd response and only falls slightly short in the 3rd response category by 0.8% but has still increased even this category a further 1.2% from current efforts.

- No reduction in the number of firefighters at the scene of an emergency.
- No change in the Insurance Underwriters ISO Public Fire Protection Class of 2 (for commercial properties) or the Dwelling Protection Grade of 1 for residences.
- All vehicle and emergency site-staffing standards (NFPA and OFM) are met or exceeded.
- Addresses current health and safety concerns
- A multi-phased direction for the Hamilton Fire Department to move from a Para-Military organization to one that is dynamic and client-driven

“The Plan” further provides for:

- An enhanced delivery service through:
 - ⇒ Increased staff levels at vehicle extrication
 - ⇒ Improved back-up response by using multi-functional full capability apparatus.
- The elimination of three buildings, each in excess of 40 years of age, (Wards #1 and #4) and replaces them with two, modern “to code” buildings, and eliminates any Capital requirements for the Fire Department for the next 10 years.

This action:

- ⇒ Addresses safety concerns by having 2 vehicles and 8 firefighters at west locations
 - ⇒ Improved back-up and aerial coverage in east locations
 - ⇒ Provides better response capabilities for target hazards (I.e. McMaster University and Medical Centre.)
 - ⇒ Complies with Dillon Associates recommendations of closing Station #11 (24 Ray St.) and utilizing smaller, less costly vehicles to address the majority of calls in the downtown core (Wards #1, 2, and 3)
- Utilizes the nearest vehicles through efficient resource management
 - Latest vehicle designs and technologies
 - ⇒ Multi-functional apparatus allow better utilization of human and rolling stock resources
 - ⇒ Foam pumping capability on first arriving Rescue Pumpers
 - The re-organization of the Hamilton Fire Department will produce annual savings of \$1.72 million before current budget adjustments. The savings are through a reduction in staff from 437 to 410 by attrition.
 - Investment in the Department’s infrastructure will account for approximately \$350,000 per year. (see financial notes) The total sustainable savings to the Corporation are projected to be \$1.4 million per year (1996 dollars) inclusive of the 1999 budget process.
 - Through fleet reduction, the Corporation saves approximately \$1.05 million in replacement costs for under-utilized apparatus.
 - The organization will be delayed and thus provide for increased empowerment of staff to use their diverse skill sets in decision making.
 - ⇒ Incident Command (Operational Division)
 - ⇒ Flattened Organizational Chart (Support Division)

- The Plan provides for full cost recovery of the City's investment, including the \$650,000 advance to the Department, and the replacement of the two fire stations (Station #9 – 125 Kenilworth Avenue N. and Station #11 – 24 Ray Street S.) which are identified in the proposed 10 year Capital budget.
- The plan is dynamic and flexible, allowing the Department to adapt to any future changes in governance and / or commensurate service demands.

Introduction

Business Plan Objectives

Vision

The Hamilton Fire Department will be a best-cost provider to the citizens of Hamilton, giving them value and service for their tax dollars.

Objectives

The Hamilton Fire Department will clearly define its core activities and ensure that the resource allocation required to meet these activities is available.

The Hamilton Fire Department will use Fire Prevention and Public Education as its long-term approach to cost-effective emergency service delivery.

The Hamilton Fire Department will seek advantages through new technology, aggressive training in and application of skills, to become an efficient provider of its services.

Mission Statement

"The mission of the Hamilton Fire Department is to minimize the loss of life and property resulting from fires, medical emergencies and other disasters, including a special vigilance to protect our environment by efficiently neutralizing all hazardous materials incidents."

Keys Success Factors

- Historical success in reducing property damage and loss of life.
- Ability to respond quickly and efficiently to emergency demands.
- Depth of professional skills and expertise in our personnel sustained through a strong training program.
- In-house technical capability to support innovative improvements in firefighting technology.
- An ability to receive new and innovative ideas and equipment and implement them efficiently.
- High utilization of fixed assets.
- Strong and favorable image in the public eye that helps us in our fire prevention and public education programs.

Company Summary

Department Situation in the City Corporate Structure

The City of Hamilton, under By-law 68-34 and amendments, operates the Hamilton Fire Department. The Department is also affected by Provincial Legislation. Bill 84, the "Fire Protection and Prevention Act", has introduced the most dramatic changes to the governance of the Fire Service in half a century and is directed toward fire prevention and public education. The City of Hamilton, granted by the senior government of Ontario has assumed the protection of persons and property from fire in the city. The Department is accountable for the application of the Ontario Fire Code in the City.

The Department is situated in the corporate structure under the Community Services Division. The responsibilities for fire suppression, fire prevention, City of Hamilton and Regional emergency dispatch, the administration of the Ontario Fire Code, mutual aid response agreements, and various areas under Emergency Preparedness are assigned to the Department.

History of the Department

The Hamilton Fire Department has a long and distinguished history in the service of the citizens of Hamilton. The Department began in 1833 when Hamilton was first incorporated as a town. Since its inception, this Department has sought to be a leader in the Fire Service. It has been at the forefront of many innovative applications and uses of technology to assist it in protecting life and property. It moved forward from being a strictly defensive protector to become an ever-widening offensive, first-line emergency service to the community. Fire prevention and public education became important partners along with the front-line crews.

In addition to fire condition responses, the Department has moved into new areas of protection as its first responder emergency service role expanded. These high profile areas include technical rescue; hazardous materials response; emergency medical services with defibrillation; environmental impact emergencies; any areas of threat to life or public danger not covered by other emergency services. When there is an emergency, our role has always been to try to mitigate any situation we are requested to assist at through the utilization of any or all of our resources.

Today, the Department looks to continue the tradition and through this business plan, is again at the forefront of change and innovation. This Department will be dynamic and proactive in its pursuit to give Hamilton's Citizens excellent and exemplary service.

Locations, Facilities, and Equipment under the Department's Use

The Department presently has eleven fire stations located strategically throughout the City of Hamilton. The Administration and Fire Prevention Divisions of the Department are located on 55 King William Street, attached to Fire Station #1 at 35-43 John Street North. The Training Division operates a Simulated Fire and Rescue Complex at 1227 Stone Church Road East.

The "emergency response ready" complement of vehicles presently includes:

- 3 Senior Officer Vehicles
- 3 Heavy Rescue Units
- 1 Water Tower
- 1 Foam Unit,
- 9 Pumps (triple combination)
- 3 Aerial Trucks (30 meters)
- 2 Ladder Companies (23 m Quint combination pump and truck vehicles),
- During hazardous materials emergency response requirements, crewmembers at Station #4 move from their normal apparatus to positions on the Fire Command, Support, and Decontamination Units.

Current Standards

There is no legislated standard that prescribes the levels of service that a fire department should or must provide. However, there are many accepted practices and several consensus standards that can be applied to different components of fire department operations once the decision is made to provide those services. Each city has its own fire risk characteristics and service priorities. The overall level of acceptable performance is determined locally by the elected officials of that community. Once the decisions are made, it is up to the fire department to provide efficient and effective service with the available resources. Several of the guidelines for emergency scene staffing are offered below.

National Fire Protection Association

The National Fire Protection Association recommends that a minimum acceptable fire company staffing level should be four members responding or arriving with each pump and each ladder company responding to any type of fire. The recommendations are based on experience derived from actual fires and in-dept fire simulations and are the result of critical and objective evaluation of fire company effectiveness.

A successful, safe, interior, structural, fire attack minimally requires at least four firefighters arriving with the first due pumper and total fireground resources of 15 to 16 personnel. Various controlled and statistically based experiments reveal that if 16 trained firefighters are not operating at the scene of a working fire within the critical time period, dollar loss is significantly increased. As well, there is a corresponding increase in the square feet of fire spread.

The NFPA Training Standard for Initial Attack outlines the requirements for an initial interior attack on working structural fires. This standard outlines a sufficient number of firefighters to operate the hose streams, apparatus and associated equipment., and to perform forcible entry, search and rescue, ventilation, raising of ladders, and salvage operations. A Chief Officer directs and coordinates the entire operation

The NFPA also delineates different resource requirements for various types of occupancies. It recommends that at least four pumpers, two ladder trucks, two Chief Officers, and other specialized apparatus as needed, be dispatched to high hazard occupancies (hospitals, large institutions) for a total requirement of not less than 24 firefighters and two Chief Officers. For

medium hazard occupancies (apartments, offices, normal industrial occupancies), it is recommended that 16 firefighters and one Chief Officer be dispatched. For low occupancies (one or two family dwellings), is recommended that at least 12 firefighters be dispatched

Office of the Fire Marshal

The Office of the Fire Marshal of Ontario recommendations for single dwelling occupancies only, are stated in its report 'Shaping the Future: Fireground Staffing and Delivery Systems Within a Comprehensive Fire Safety Effectiveness Model'. The OFM standard is that, where practical, a minimum of four crewmembers will respond on the initial apparatus. For a single family dwelling, the basic fire-response model requires a minimum staffing of no less than 10 firefighters including a Chief Officer. The report also states that it will be assumed that additional crewmembers will be available to support the initial working crew at the required times.

From the report, "It is recognized that fire department effectiveness, the level of service provided to the community and fire fighter safety are inextricably linked. A municipal council determines the resources that will be provided to its fire department. The fire department has an obligation to utilize those resources to provide the highest possible level of service which can be safely and effectively delivered to the community."

Fire Underwriters

The Fire Underwriters use a risk classification approach to determine the appropriate numbers and timeliness of response for fire apparatus and personnel. The "risk of a community is classified according to criteria reflecting:

- Exceptional life risk
- Building size
- Construction and occupancy
- Structural configuration
- Exposed neighboring buildings
- Firefighting activity ancillary to delivery of water.

The City of Hamilton was reviewed in 1996 and at the time, was given a commercial grading of Class 2. The residential classification assigned a dwelling protection grade of Class 1.

Present HFD Operations in Comparison

The number of firefighters dispatched is dependent on a number of factors. However, it is important to note that in the spectrum of environments protected by 41 of the fire departments making up a portion of the Metropolitan Chiefs section of the International Association of Fire Chiefs, no department dispatched fewer than 13 firefighters (including a Command Officer) to a reported fire in a single family dwelling. In Hamilton's case, the standard response to a report of fire conditions presently is 15 firefighters (including a Command Officer).

Regarding the NFPA standards for occupancy hazard class responses, Hamilton does not define by high, medium, or low occupancies. Currently, for reports of fire in any of the listed occupancies, the dispatch is for 2 pumps, a truck or ladder company, rescue unit and a Chief

Officer for a total of 15 firefighters. The arriving Chief Officer, based on observed conditions, can request additional resources be dispatched for assistance or can release vehicles from their commitment to the incident.

A second important concept that relates to the number of firefighters that are deployed by a fire department is the "capacity" of the department. This refers to the ability of the fire department to respond adequately to multiple-alarm incidents and / or simultaneous calls of any type. Larger municipalities, like Hamilton, typically average more demand for capacity and thus have larger departments. Remaining capacity to respond is diminished as suppression units are deployed.

General Issues

Core Competencies

Two of the most important organization-building concerns are:

- 1) Staffing operating units with the specialized talents, skills, and technical expertise needed to give an organization a strong competitive advantage in performing one or more critical value chain activities, and
- 2) Building competitively valuable organizational capabilities.

The Hamilton Fire Department is not in a direct market share competition with rivals. However, the Department seeks to offer its services to the Citizens of the City of Hamilton as a best-cost provider.

The Fire Service attracts and selects people with varied skill sets from formal education, trades, previous work experiences and life experiences in general. This process gives the Department a large resource pool of talent to draw from when presented with challenges it must meet. This multi-skill, multi-activity ability is a resource strength that gives the Department a very flexible and responsive organizational capability.

The Department has always sought to add to the value chain of activities that lead to offering the best services at the best cost and will continue to strive towards this goal.

Successes

Progressive policies of past and present management have produced a well-qualified organization pursuing a well-balanced effort in fire prevention, public education and fire suppression.

Fire suppression operations of the Department are of a high degree of competence as to personnel training, firefighting apparatus, tactics and fireground command and evolution.

Fire incidence and loss in Hamilton has progressively subsided and the demanded workload has shifted to emergency medical and other non-fire emergency services and the Department has adapted.

The Department has long had effective management and has recently handled significant budget reductions while maintaining demanded services.

Fire Prevention code enforcement and public education programs strive for exceptional quality and are highly recognized. Participation of the Suppression Division has assisted in managing the workload imposed by code legislation.

Technology

The Hamilton Fire Department seeks to use the latest technology in firefighting equipment.

A unique and generous donation of \$25,000 made by Jim and Merle Byrnes enabled the Department to obtain a Thermal Imaging Camera. Council's endorsement enabled the Department to obtain a further two Thermal Imaging Cameras in 1997.

Through the Joint Occupational Health and Safety Committee, opportunities to investigate new firefighting equipment and operational methods and their applications to safety are researched, and recommendations are made and acted upon.

Currency in apparatus, equipment, training, and fire prevention are maintained through membership in professional associations.

Service and Support

The Hamilton Fire Department provides its services to:

- Council
- Residents and businesses located in Hamilton
- Internal Departments
- External organizations, agencies or other levels of government which require the Department's resources
- To surrounding municipalities within the Region of Hamilton-Wentworth through a Mutual Aid Agreement

And is responsible for:

- Emergency services to the Citizens of Hamilton
- Advice and recommendations to Council on policies for the delivery of Fire Prevention, Public Education, and Emergency Response within the City of Hamilton
- Enforcement of the Ontario Fire Code
- Participation in corporate strategic initiatives
- Emergency services under the City and Regional Disaster Plans and Emergency Preparedness of the City of Hamilton

Building Standards for Fire Stations

The Department is diligent in its health and safety concerns through a Joint Occupational Health and Safety Committee and will set a standard for present and future fire station buildings. This standard will include:

- An exhauster to remove diesel exhaust fumes,
- An extractor to decontaminate bunker gear for all firefighting personnel,
- A “safe refuge area” for the community, available 24 hours a day, 7 days a week, 365 days a year. This area will have:
 1. Security – locks from the inside;
 2. A paging system to notify the firefighters that a citizen requires assistance;
 3. Direct telephone line to the Communications Division when firefighters are away on an emergency call.
- All buildings will be “degendered”,
- All buildings will be barrier-free, and
- Remote site workstations for Fire Prevention personnel and station officers.

Present Division Services

Administration Division

The Fire Chief and Deputy Chief handle normal management matters of the Department. The management structure of the Fire Department is arranged with all divisions reporting through the Deputy Chief to the Fire Chief.

An Administrative Chief oversees the support functions of the Division and is responsible for generating the capital and current budget preparation as well as processing revenue generating and cost recovery claims and expenditures. Liaison is maintained with the City of Hamilton's Human Resources Department for personnel matters and documentation.

Communications Division

The Communications Division receives and processes emergency and non-emergency requests for service from the public, emergency agencies and other public safety services. It provides contract-dispatching service for all municipal fire departments within the Region. The Fire Department Communications Centre is an emergency communications evacuation centre for the Hamilton-Wentworth Regional Police.

The Communications Centre is a co-user of the Hamilton-Wentworth municipal trunked radio system that enhances coordinated delivery of public safety emergency services in the Region. The Hamilton Fire Department is integrated into the Hamilton-Wentworth trunked radio system, along with the H-W Regional Police, all Area Municipal Fire Departments, and the Airport Fire/Security/Maintenance divisions. It is a communications and emergency-planning tool resource.

Fire Prevention Division

The Hamilton Fire Department has long maintained a strong fire prevention program. The Fire Prevention Division has an effective program of code enforcement and public fire safety education. This specialist division is well supported by in-service inspections and education efforts by the Fire Suppression Division. This Division carries a large workload and the constantly expanding fire code requirements draw heavily on the ability of the Division to maintain inspection frequency schedules. In combination with the Fire Suppression Division, approximately 22,000 to 23,000 buildings are inspected annually.

The Division is responsible for plan reviews, infraction complaints, the "Juvenile Fire-setters Education Programme", and inspection requests. Public education efforts include talks, presentations and training sessions for school children, community service organizations, building staffs and others.

Fire Prevention co-ordinates and trains the Fire Suppression companies in their active inspection program for homes and commercial occupancies. Some inspections and services are charged for, producing revenues for the Department.

Mechanical Division

Effective delivery of emergency responses by the fire suppression force depends on adequate and reliable vehicles. The Mechanical Division of the Hamilton Fire Department maintains and repairs the Department's 45 vehicles and ancillary equipment. It writes purchase specifications for apparatus and maintains firefighting clothing, breathing apparatus, station furniture and equipment.

Under a Chief Mechanical Officer, three licensed mechanics, a self-contained breathing apparatus technician and storekeeper carry out regular comprehensive programs of maintenance, testing and repair. Emergency repairs are done at all hours and there is staff attendance at multiple alarm fires. Routine maintenance is performed on fire apparatus on three-month, six-month, and annual cycles. The work of the division is wide ranging, including major vehicle work customarily contracted out in many other fire departments.

Fire Suppression Division

This Division has responsibility for the mitigation of all emergency / non-emergency responses involving risk to life and property in the City of Hamilton.

The Fire Suppression Division presently operates with nine active and three reserve triple combination single-task pumpers. Two additional pumpers are "Quint" combinations with 23

meter aerial ladders. A third additional pump is an elevated water tower vehicle. Vehicles for use of aerial ladder companies include three 30 meter aerial ladder trucks (no reserves) and the two previously mentioned "Quint" vehicles (multi-task aerial/pump combination vehicles). They are supplemented in rescue and ancillary equipment by three rescue trucks. Vehicles in support of suppression and HazMat operations, but not carrying full-time crew assignments, include a Command Unit, Decontamination Trailer, and Support Unit.

The suppression forces are distributed in eleven fire stations about the City of Hamilton. This provides for a vigorous response to fires and the other emergency / non-emergency incidences handled.

Training Division

The Hamilton Fire Department uses a comprehensive internal program of training for its members and provides for attendance of promotion oriented personnel at community college, off-site resources, and the Ontario Fire College. The Training Division administers promotional examinations.

The Training Division is responsible for continuous training, upgrading, competence and proficiency of all personnel and develops training procedures for compliance with legislated standards. This covers all service areas of the Department. The division offices and classroom facilities are located at Station #4 and at the Simulated Fire and Rescue Complex (a comprehensive practical training facility designed for live-fire evolutions).

The division provides ten weeks of entry training for probationary firefighters, driving instruction and license classification, various specialized training as required and examinations. Each firefighter participates in 180 hours of on-going theoretical and practical training each year. The division also co-ordinates an in-service program covering a wide range of duty-related services and evolutions.

Training programs are directed primarily to the Fire Suppression Division and to other divisions where necessary. The division also serves as research and development for fire suppression technology matters, the dissemination of new information in the field, and the updating of all manuals.

Market Analysis Summary

Market Segmentation

Suppression Division Response Types

The Hamilton Fire Department responds to emergency and non-emergency calls for assistance. The responses include:

1) Fire Emergency Responses

- Single-family
- Multi-family
- Apartment Building
- Institutions
- Industrial Complexes
- Garages
- Vehicles
- Grass / Brush
- Rubbish
- Outdoor Storage

2) Emergency Medical Services

- Full Tiered Response with Ambulance based on specified criteria.

3) Other Emergency / Non-Emergency Services

- Hazardous Materials Incidents
- Technical Rescue Services

Demands for Present and Future Service Provision

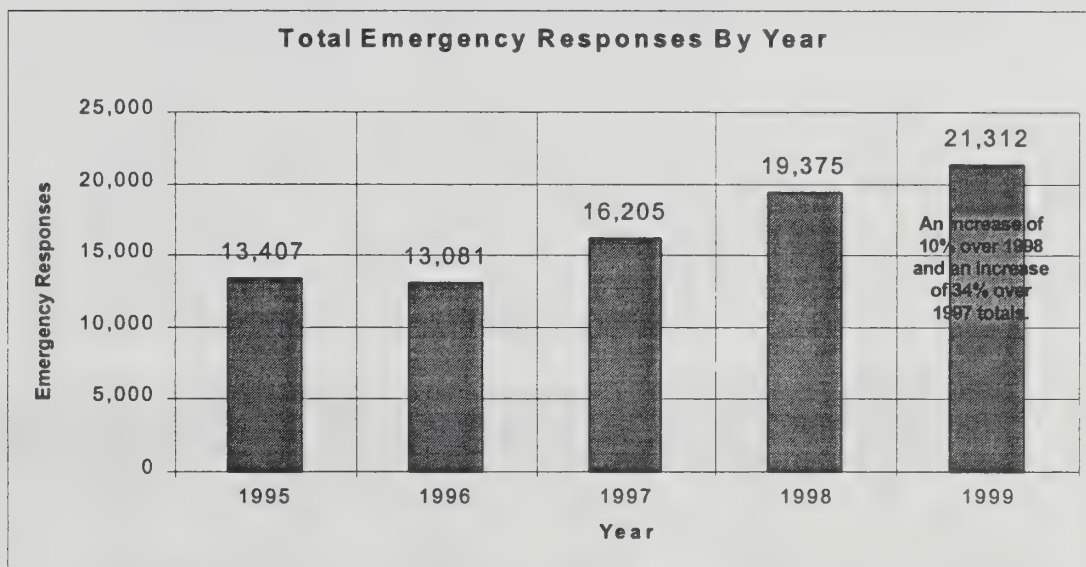
Target Emergency Services

The following table shows the distribution of emergency incidents that were handled by the Hamilton Fire Department in 1998:

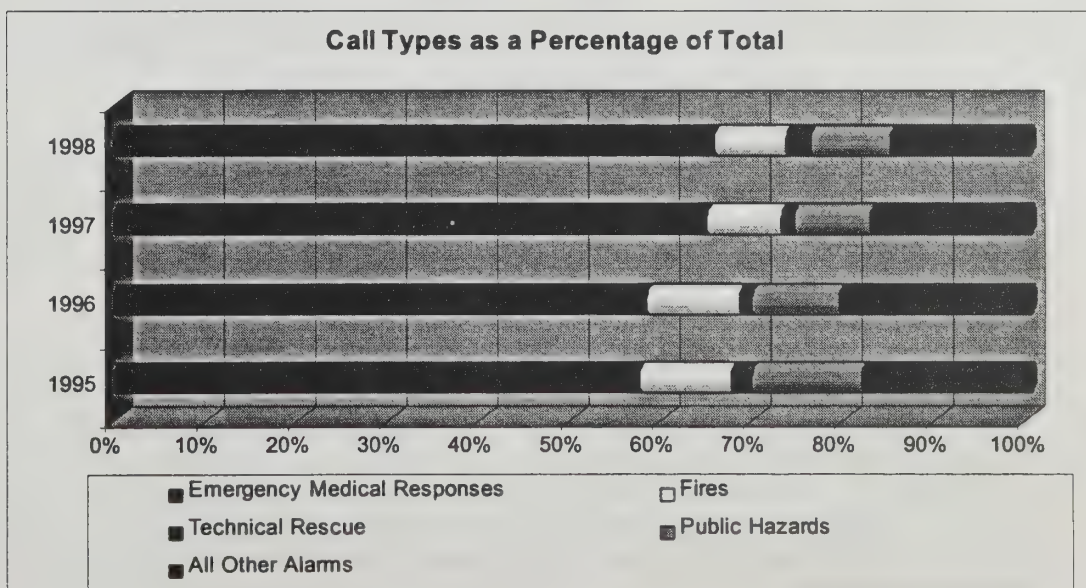
Response by Type	Number of Incidents	Percentage of Total
Structural Fires	410	2.1
Outdoor Fires	853	4.4
Vehicle Fires	254	1.3
Sub-total Fires	1,517	7.8
Medical Emergencies	12,810	66.1
Technical Rescue Emergencies	529	2.7
Public Hazards	1,662	8.6
False Alarms,	638	3.3
Alarms – no fire	538	2.8
Accidental Alarms	1,681	8.7
Sub-total Other Incidents	17,858	92.2
Total Incidents	19,375	100.0 %

Call Types	1999*	1998	1997	1996	1995
All Fires		1,517	1,318	1,319	1,322
Emergency Medical		12,810	10,569	7,666	7,747
Technical Rescue		529	228	182	322
Public Hazards		1,662	1,341	1,260	1,617
Malicious False Alarms		638	669	467	442
Accidental Alarms		1,681	1,614	1,767	1,393
Alarms – No Fire		538	466	420	564
TOTAL ALARMS	*21,312	19,375	16,205	13,081	13,407

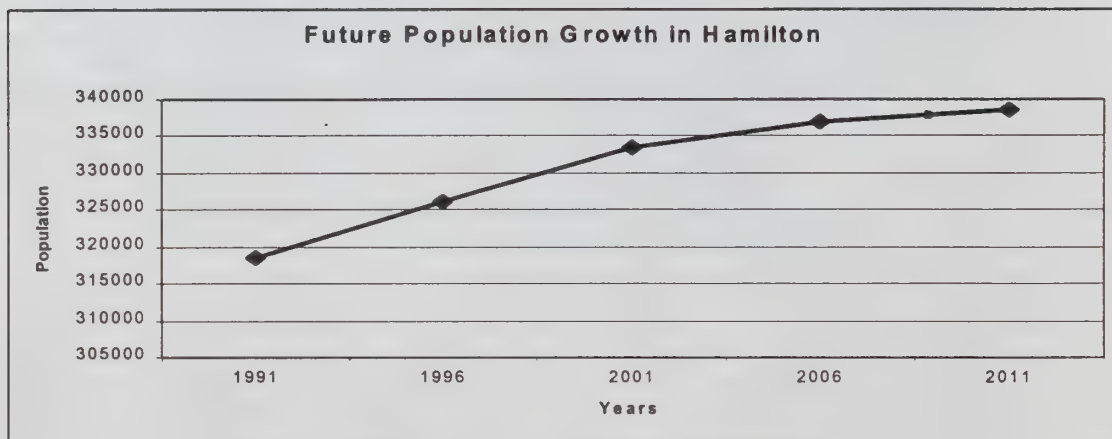
*1999 Response numbers are projected values based on the +10% trend for the 1st Quarter of the year.



*1999 Response numbers are projected values based on the +10% trend for the 1st Quarter of the year.



The emergency response call volume has continued to climb and place increasing demands on our services. Projections for the population of the City expect an increase by 1,500 people annually in the period from 1991 to 2001. However, by the early part of the next century, the rate of population growth will not be as great as experienced in the 1991 – 2001 timeframe. Future population growth will be predominantly in the older age groups, notably the 55 – 64 and 65+ years age cohorts, approaching 30% of the City population. This reflects the “baby boom” generation growing older. This ‘aging’ population base will continue to place an increasing demand on the services provided for emergency medical response.



• Source: City of Hamilton Planning and Development Department

Age Cohort	1991	1996	2001	2006	2011	% of Pop. 2011
0 – 14	58,875	64,115	64,793	60,793	53,135	15.74
15 – 24	44,895	37,590	37,469	40,573	44,540	13.21
25 – 34	60,050	56,672	44,623	37,400	37,310	11.03
35 – 44	44,855	52,200	59,542	56,252	44,330	13.13
45 – 54	31,935	37,496	44,087	51,284	58,852	17.43
55 – 64	31,870	29,533	30,332	35,855	42,425	12.56
65+	46,025	50,702	53,341	54,705	57,076	16.90
Total	318,505	328,128	334,277	336,690	337,668	100%

• Source: City of Hamilton Planning and Development Department

Historically, fire, police and ambulance services have co-operated in the provision of assistance in situations requiring a medical emergency response. The basis for this kind of multi-agency response is the recognition that victims of cardiac arrest could be saved if organized basic emergency care providers reached the victim within 3 – 5 minutes and began cardio-pulmonary resuscitation (CPR).

In Hamilton, there is a “Tiered Response” agreement whereby the agencies perform as a collaborative community emergency response team to assist with patient care. This care includes site preparation and assistance, safety, as well as medical care. The collaboration is built on the recognition that the ambulance service has primary responsibility for pre-hospital patient care, fire services are ‘medical first responders’ and have primary responsibility for rescue. Police have primary responsibility for scene and crowd control. Within this agreement are the criteria that elevate the response to include from one to two or three of the emergency agencies.

Solutions for Future Emergency Services Demand

To face these challenges the Hamilton Fire Department and the City of Hamilton must consider the increased use of multi-task vehicles that take advantage of the skill-sets of the firefighters. These vehicles provide the most cost-effective method to use these resources to maximum efficiency.

To meet the present and future need for enhanced emergency medical services, site staffing and support to fire suppression personnel, *Rapid Response Vehicles* are recommended as the obvious medium-duty vehicle. These vehicles have a crew of up to three and carry personal firefighting gear, light-duty fireground equipment, and emergency medical supplies and defibrillators.

Rescue Pumps are another multi-task vehicle which enhances the capability of timely response to emergency scenes requiring life-threatening extrication. As well, the dual-purpose allows for its use as a firefighting vehicle in pump operations. This gives flexibility for response decisions, increases the rescue capability for the City, and maintains the firefighting ability while also enhancing the value to the City.

In fireground operations, a multi-task vehicle that has become highly recommended is a Quint. *Quint* refers to a specialized, five-function vehicle that can carry fire hose, water in a booster tank, ground ladders, is equipped with a 23 or 30-meter aerial ladder and a Class A, 5000 Liters per minute pump. Under a traditional system, a separate pumper and aerial ladder truck are required to perform these functions. In fact, in the traditional model, an aerial ladder truck requires that a pump vehicle be solely dedicated to its water needs should the elevated master stream be required at a major incident.

The Province through the office of the Ontario Fire Marshal currently performs all fire investigations. This need to determine cause will likely require, in the future, a more active role by the Hamilton Fire Department as the Office of the Solicitor General considers changes of responsibilities to the local fire services.

Industry Analysis

General

The City is typical of contemporary cities in having an older, relatively dense core, with the more widespread, post-World War II, dispersal of commerce, industry and residential development making up a large part of the newer city. Heavy industry occupies a large area near the harbour on the northeast side. Limited access highways do not greatly deter traffic circulation within the City, being largely on the perimeter and on the mountain approaches. Railway lines cause moderate restriction to circulation in some areas.

1998 Emergency Call Distribution by Ward		
Ward Number	Total Calls All Types	Structure Fires
1	2,018	31
2	4,375	81
3	3,462	116
4	2,291	66
5	1,901	31
6	1,597	28
7	2,174	34
8	1,557	23
Total	19,375	410

Principal Business District

Hamilton's principal business district, including a concentration of high-rise residential buildings, comprises about fifty city blocks situated within the area bounded by Charlton, Queen, York and John Streets. The district contains a mix of modern fire resistive high-rise, commercial and assembly buildings with old, small area, combustible structures of two and three stories. Occupancies are similarly varied from small retail to large shopping mall and convention complexes. Streets vary from moderately wide to narrow. There is considerable exposure among the older structures, but access appears to be mainly adequate.

Multiple building group fires are a moderate risk. The central core area is identified in the high-risk category. Adjoining blocks with numerous high rise buildings are moderate to high. Life risk is light to moderate, with a range of very modern high rise buildings and old small buildings having residential occupancies on upper floors. The principal business district has the large Fire Station 1 located centrally within it.

Institutional Risks

There are five major hospitals comprising eight premises. They are of fire resistive construction and from two to eight stories in height. The largest is sprinkler protected while others have only partial sprinkler protection or none. Seven nursing home occupancies operate in the city, only one sprinklered. They are fairly central for prompt fire department response. The 150 schools are widely dispersed mostly modern, single storey with good

egress and well detached from other structures. Larger high schools are usually two or three storeys. Some have partial sprinklering. Other target life hazards exist in 12 special care premises and 80 second level lodging houses.

Residential Risks

Aside from a considerable high-rise population, the city is substantially one of detached single family homes. In the post World War II growth areas, both east and west of downtown and on the mountain, most of the dwellings and small apartment buildings are of fair to good quality, built to modern building codes. The old-core city predating the war has left a legacy of buildings inferior by today's standards. This is noteworthy in a belt across the lower city lying approximately between King Street and the C.N.R. mainline, where high population density, age of structure and less adequate building maintenance are features. Fire incidence and life risk are demonstrated by a relatively high response occurrence rate in these areas

Industrial Risks

The city has concentrated its industrial development primarily across the harbourfront in a belt lying north of Barton Street. The area includes two large steel mill complexes with a variety of hazards, largely contained within non-combustible buildings. They have their own fire departments, infrequently calling upon the city department for assistance. Other industries include buildings of various ages, frequently large areas, many not protected by automatic sprinkler systems. Closure of some industries in recent years resulted in a number of vacant premises with related fire hazards. A modern industrial zone is found in the Rymal neighbourhood on the south side of the mountain district.

Other Commercial Area Risks

Along the important arterial roads, particularly near where they intersect, are secondary mercantile areas of small individual shops, plazas and office occupancies, often mixed with residential occupancies. These are typically moderate to small areas, seldom sprinklered and ordinary combustible or non-combustible construction. There are five major enclosed shopping malls of modern construction, which are largely sprinklered.

Transportation Risks

A wide range of industrial chemicals and other hazardous goods is carried into, out of and through the City of Hamilton. Some 7,000 railcar loads pass through the Aldershot railyards on Stuart Street annually. The C.N.R. mainline runs through the city along the industrial belt, where there is considerable risk of exposure to buildings in case of a spill. Similarly, highway transport vehicles carry dangerous goods in and out of the city, mainly via industrial areas. Limited access highways pass mainly around the perimeter of built up areas. The Port of Hamilton loads about 10% of its 570 shiploads with hazardous goods, including asphalt, tar and petroleum products. There is generally good access to the waterfront and piers are concrete, with few large transit sheds.

Conclusions

The upper city features largely post-World War II development with an inherently less hazardous building stock. The lower city is older, having a core of commercial, residential and industrial buildings, transportation and hazardous materials risks. Hamilton, like other cities with such conditions has long perceived the need for a strong fire department.

Strategy and Implementation Summary

Strategy

This plan is for an innovative program to achieve City Council's high-performance goals and best-cost initiatives while maintaining outstanding service to the Citizens of Hamilton. The new plan also ensures that the Department will have the resources to respond to fire emergencies or disasters that may occur in the city. The changes are phased in through a 4-step plan over approximately a three-year period, dependant on vehicle delivery and construction variables.

The plan includes:

Renovating the Department's existing traditional single-application response aerial truck vehicles to become state-of-the-art *Quint* vehicles.

To service the high-demand downtown area with the addition of a *Rapid Response Vehicle* for First Responder/Emergency Medical Services (EMS) and fire suppression calls.

The reduction of the *Rescue Unit* complement in the City of Hamilton from three general-purpose rescue vehicles to one heavy rescue vehicle. This vehicle will be placed strategically in the lower city in Station #6 at 246 Wentworth Street North. This unit will have assigned specialized technical rescue capabilities including land-based water rescue, confined space rescue (building collapse, trenches, and oxygen deficient atmospheres), heavy rescue in industrial areas, and vehicle extrication.

The replacement of two and renovation of six (for a total of 8) single-purpose pump vehicles with multi-capable-response and strategically placed *Rescue Pumps*.

The removal from service of the single-purpose foam unit vehicle. To offset this, the addition of foam application capability will be built into the *Rescue Pumps*.

Construction of a new Station #9 and the subsequent closing of the present Station #9 on the current site of 125 Kenilworth Avenue North.

Construction of a new Station #10 at the optimal site designated by the Fire Router model in Dillon Consulting Associates' report and the closing of Station #11 and the present Station #10. Amalgamation of the present companies Ladder 10 (Quint) and Pump 11 (to be new Rescue Pump 11) in the new station.

Reorganization of the Department Divisions for effective human resource management and to become a customer-focused, best cost deliverer of our services.

Value Proposition

Risk Management

Because the Quints are multi-functional, the Department will be able to reduce the number of companies overall, allowing for a staged reduction of 20 personnel over the term of implementation, without reducing response times or capability to respond to emergencies. This new strategy allows the Department to dispatch the same number of companies with the same number of personnel as the traditional system. It also leaves sufficient resources for subsequent additional responses.

Under the traditional system, the Department would dispatch two pump companies, a truck company, rescue unit, and Chief Officer. The Department's ability to effectively, and safely, fight fires requires that the pumpers and aerial ladders arrive on the scene at about the same time.

The new strategy will require that at least two pumping-capable companies and additional apparatus as required, including a Senior Officer respond. This will ensure that a minimum of 15 personnel and equipment arrive on the scene within current response parameters and comply with the NFPA, OSHA, and OFM standards. In fact, the new strategy effectively closes the safety issue of response to the extreme west areas of the lower City (Ward 1) identified in the "Staffing / Safety Issues" document presented to Council on October 15, 1998.

The addition of Class 'A' pumping capabilities to our present 30 m Aerial Trucks, ensures that the vehicles are capable of supplying water through both hand-held hoselines or through the master stream device on the ladder. This was not possible in the traditional 'truck' role. If this vehicle were first to arrive on the scene, the personnel would be required to wait until a pump company arrived to assist with water. In effect, this vehicle now becomes an independent firefighting vehicle and is a strong back up when the rescue pump has been dispatched from the same station on a previous call. This vehicle can respond as a fully capable fire pump and ladder truck to any situation including medical calls.

In addition, the introduction of the Rapid Response Vehicle enhances the capability of the Department to respond to many types of emergencies that do not require a fully capable firefighting apparatus. This vehicle will carry two to three firefighters with personal firefighting equipment and emergency medical supplies. The vehicle will respond to medical emergencies within the high-volume call area of the downtown core. This will reduce the wear on the larger vehicles as well as not reduce the Department's ability to respond, in this area, with an appropriate amount of fire apparatus due to a medical call. The vehicle and personnel will be utilized on-scene under Incident Command as required by the Officer-In-Charge (OIC).

The Fire Suppression Division force is strategically placed to provide the ability to respond quickly to all parts of the city and currently responds to medical and other emergencies with the same personnel and apparatus needed to fight fires. While the frequency of fires is declining, the risk still requires that these resources be available to fight any fires that do occur. The introduction of the Rapid Response Vehicles will effectively provide more 'firefighting' potential and enhances risk management for the City of Hamilton.

Aggressive resource reallocation will have a positive strategic payoff. It will be a cost-effective contribution to strategy execution and enhanced emergency response capabilities.

Concerns in the past, regarding a reduced commercial rating through Fire Underwriters, will be offset by the fact that the addition of 5000 Liters per minute pumps to the existing three 30-m aerial trucks will be assigned credit as an aerial company plus ½ a pump company. This will maintain our present commercial rating of Class 2 and not affect the premium rates charged to commercial properties within the City of Hamilton.

The present Truck 6 is of an era of design such that it does not meet the standards that are required for proper and safe conversion to a multi-task Quint vehicle. This vehicle will not be capable of properly replacing any of the new or retrofitted in-service vehicles by the end of Phase 4 of the plan. This vehicle was due for replacement in 2003. The replacement of this vehicle with a proper Quint vehicle will allow the Department to properly risk manage the resource deployment during times that a vehicle becomes unavailable due to servicing or through breakdown. Staff recommends that the replacement of this vehicle be accelerated and acquired before the completion of Phase 4.

Fire Station #1, located at 35-43 John Street North is in serious need of recovery. The present deterioration of the building must be halted and renovations / refurbishment made to maintain this asset.

Positive health and safety policies are central to good employer practices and a major issue is the accumulation of diesel exhaust fumes within the service bay areas and occupied areas of the fire stations. Retrofitting all stations with proper removal equipment for these fumes is required.

All station personnel furnishings are worn from extensive and long use. Replacement is required to accommodate employees within the buildings.

Much of the office furnishings within the fire stations are worn and / or inadequate. With the introduction of computers in all fire stations for the records management system and Computer Aided Dispatch, workstations designed to accommodate this equipment will be required.

The impeding issue is too little funding will slow the progress, lengthen the timeframe for cost recovery and inhibit the ability of the organizational units to execute their pieces of the strategic plan.

Suppression Division

Division Strength at Start of Phase 1: 383 Personnel

Present Station and Vehicle Resources

Station #	Vehicle Assignment	Station #	Vehicle Assignment
1	Platoon 1	5	Pump 5
	Rescue 1	6	Pump 6
	Pump 1		Truck 6
	Pump 12	7	Ladder 7
	Truck 1	8	Pump 8
	Foam 1	9	District 9
2	Rescue 2		Rescue 9
	Pump 2		Pump 9
3	Pump 3	10	Ladder 10
4	Tower 4	11	Pump 11
	Truck 4		

Phase 1: Strategy Implementation

- 4 Senior Officer positions from the Suppression Division are eliminated through the 1999 Budget process and therefore realignment of the Suppression Division areas of supervision and incident command leadership are required.
- The City of Hamilton will be segregated by the escarpment and defined by the areas 'Lower City District' (District 1) and 'Upper City District' (District 2).
- The Senior Officer positions presently at Stations 1 and 9 and responsible for the present East and West Districts will be combined into one position and moved to Station 6 at Wentworth Street North and Barton Street East. This position is designated as the 'District Commander' for the 'Lower City District' (District 1).
- The Senior Officer position presently at Station 4 on Upper Sherman Avenue and responsible for the present Mountain District will remain as located. This position is designated as the 'District Commander' for the 'Upper City District' (District 2).
- Vehicles presently being constructed on order for the Hamilton Fire Department:
 - 1 – 30-meter Quint
 - 2 – Rescue Pumps with pre-piped foam application capability
 - 1 – Rapid Response Unit
 - 1 – Elevated Master Stream vehicle (combination pumper and 15 m elevated nozzle)
- The present Tower 4 moved to Station 2 at 1400 Upper Wellington Street and designated as Tower 2.
- The present Pump 2 moved to Station 4 at 729 Upper Sherman Avenue and designated as Pump 4.

8. Present Ladder 7 moved to Station 3 at 965 Garth Street and designated as Ladder 3. This will satisfy the recommendations of the Fire Underwriter's Survey and Dillon Consulting Associate's *Hamilton Master Fire Plan* recommendations of placing a second ladder vehicle in the Mountain District.
9. Present Pump 3 moved to Station 7 at 225 Quigley Road and designated as Pump 7.
10. Present Pump 8 moved to "Spare" status.
11. Present "Spare Pump 20" moved to Station 8 at 400 Melvin Avenue and designated as Pump 8.
12. Truck 6 moved to Station 9 at 125 Kenilworth Avenue North and designated as Truck 9.
13. The present Rescue Unit 2 will be moved to Station 4 in reserve as the 'Support Unit' for the Hazardous Materials Response Team. Personnel reassigned for gapping Communications Operator shortfall.
14. Rescue Unit 9 moved to Station 6 at 246 Wentworth Street North to be the designated "Heavy Rescue Unit" and designated as Rescue 6.
15. Rescue Unit 1 moved to Station 2 at 1400 Upper Wellington and designated as Rescue Unit 2.

Division Strength at End of Phase 1: 379 Personnel

Station and Vehicle Resources at End of Phase 1

Station #	Vehicle Assignment	Station #	Vehicle Assignment
1	Pump 1	5	Pump 5
	Pump 12	6	District 1 Command
	Truck 1		Rescue 6
	Foam 1		Pump 6
2	Rescue 2	7	Pump 7
	Tower 2	8	Pump 8
3	Ladder 3	9	Pump 9
4	District 2 Command		Truck 9
	Pump 4	10	Ladder 10
	Truck 4	11	Pump 11

Phase 2: Strategy Implementation

1. Truck 4 at Station 4 on Upper Sherman Avenue will be removed from service upon delivery to the Hamilton Fire Department of the new 30-meter Quint. The present Truck 4 will then be sent for retrofit to add a Class 'A' pump for use in Phase 3.
2. On delivery of the new Elevated Master Stream vehicle (combination pumper and 15 m elevated nozzle), it will be placed in service at Station #8 at Melvin Avenue.
3. New Rescue Pump with foam capability placed in service at Station 1, replacing Pump 1.
4. New Rescue Pump with foam capability placed in service at Station 4, replacing Pump 4.
5. Construction to begin on the new Station 9.
6. Construction to begin on the new Station 10 for the future amalgamation of present Stations 10 and 11 at a site best determined under the update to the Hamilton Fire Plan by Dillon Consulting Associates.
7. Study begun/needs assessed/construction begun on required building retrofit for Station 1 in Phase 3.
8. Present Tower 2 removed from service and replaced with a "spare" pump.
9. Specification and ordering of a new Quint vehicle for replacement in Phase 4 of former Truck 6, which will be utilized as identified under Risk Management.
10. Rotational replacement of pump vehicles for retrofit as new Rescue Pumps will proceed throughout this phase.
11. Attrition of personnel from Phase 1 move to support Communications Operator shortfall and reassignment of personnel resources to identified positions within the support divisions.

Division Strength: 368 Personnel

Station and Vehicle Resources at End of Phase 2

Station #	Vehicle Assignment	Station #	Vehicle Assignment
1	Rescue Pump 1	5	Pump 5
	Pump 12	6	District 1 Command
	Truck 1		Rescue 6
	Foam 1		Pump 6
2	Rescue 2	7	Pump 7
	Pump 2	8	Tower 8
3	Ladder 3	9	Pump 9
4	District 2 Command		Truck 9
	Rescue Pump 4	10	Ladder 10
	Quint 4	11	Pump 11

Phase 3: Strategy Implementation

1. Retrofitted Quint (former Truck 4) put in service at Station 9 at 125 Kenilworth Avenue.
2. Present Truck 1 will be removed from service and sent for retrofit to become the next Quint for implementation of Phase 4. The present Truck 9 will be moved to Station #1 during retrofit to fill-in as Truck 1.
3. Rotational replacement of pump vehicles for retrofit as new Rescue Pumps will proceed throughout this phase.

Division Strength: 368 Personnel

Station and Vehicle Resources at End of Phase 3

Station #	Vehicle Assignment	Station #	Vehicle Assignment
1	Rescue Pump 1	5	Pump 5
	Pump 12	6	District 1 Command
	Truck 1		Rescue 6
	Foam 1		Pump 6
2	Rescue 2	7	Pump 7
	Pump 2	8	Tower 8
3	Ladder 3	9	Pump 9
4	District 2 Command		Quint 9
	Rescue Pump 4	10	Ladder 10
	Quint 4	11	Pump 11

Phase 4: Strategy Implementation

1. New rapid response "squad" vehicle placed in service at Station 1 at 35 – 43 John Street North.
2. Retrofitted Quint (former Truck 1) put in service at Station 1. Spare Truck used for transition to Phase 4 removed from service.
3. Pump 12 removed from service.
4. Rescue 2 (former Rescue 1) removed from service and placed as "spare" back-up for Heavy Rescue Unit 6 and new rapid response 'squad' vehicle.
5. Rotational replacement of pump vehicles for retrofit as new Rescue Pumps throughout phase until completed across all stations.
6. Removal of Foam Unit from service.
7. Receive delivery of new Quint vehicle in replacement of former Truck 6, which will be utilized as identified under Risk Management.
8. New Station 10 construction completed and Ladder 10 and Pump 11 will be placed in service there with Pump 11 being designated as Rescue Pump 10.
9. Present Stations 10 and 11 closed.
10. New Station 9 construction completed and Quint 9 and Rescue Pump 9 placed in service there.
11. Present Station 9 closed.
12. Retrofit reconstruction for Station 1 completed.

Division Strength: 356 Personnel

Station and Vehicle Resources at End of Phase 4

Station #	Vehicle Assignment	Station #	Vehicle Assignment
1	Rescue Pump 1	6	District 1 Command
	Quint 1		Rescue 6
	Squad 1		Rescue Pump 6
2	Rescue Pump 2	7	Rescue Pump 7
3	Ladder 3	8	Tower 8
4	District 2 Command	9	Rescue Pump 9
	Rescue Pump 4		Quint 9
	Quint 4		Ladder 10
5	Rescue Pump 5	10	Rescue Pump 10

Fire Prevention Division

Phase 1: Strategy Implementation

The 1999 budget eliminated two Fire Inspectors, positions that were originally brought on to assist with the legislated retrofit requirements which are now complete.

The short and long term fire prevention service model proposed has its origins in customer-focused, community-based service delivery with an emphasis on programs and services identified by need analysis of local fire-loss statistics. The models build upon the extensive code enforcement and public education initiatives and programs which already exist and can be proven to be value added or are mandated by Provincial legislation.

- Objective-set routine inspection frequencies for select specialized building occupancies
- Services legislated by the Fire Protection and Prevention Act (smoke alarm programs; distribution of fire safety education material to residents; responding to fire safety complaints and requests to assist with code compliance; basic fire incident evaluation)
- Municipal and provincial licensing requirements for inspections and public education
- Juvenile fire-setting education programs
- School assembly education program for elementary school students
- Public education programs to various community groups

Vision

To provide customers with **public education services** and **relevant code enforcement** using a minimum of resources

Criteria

- **Service** – Customer-focused delivery is efficient and managed cost effectively towards reducing the community's loss statistics and satisfying the public's need for education.
- **Staff** – Staff are skilled and knowledgeable, employ public relations oriented skills with all customers, are empowered to act and make decisions which protect the public from fire, and possess adequate report writing and computer skills to produce reports independently.

Goals

To staff the fire prevention division at a level that satisfies service needs based on loss statistics and input from the community on needs,

To emphasize public education by increasing existing resources dedicated to public education programs by 25% – 30%,

To use available data and statistics to keep the community informed and to show how existing resources are effective and efficient,

To flatten the fire prevention division's organizational structure,

To empower front-line inspection staff,

To increase the community's understanding and public awareness of the importance of their involvement with fire prevention and code enforcement,

To develop an effective career path for fire prevention staff,

To find innovative ways to bring in more money to support and staff fire prevention programs, and

To design and implement code enforcement inspection services and programs based on loss statistics and risk assessment of the community.

Description

A reduced number of staff deliver needs-based services within customer service areas which match the 7 Community Service Areas being developed by the City Manager's Community Service Area project team. Refer to attached model and organizational chart for details.

Method

- Upgrading of recruitment and hiring requirements for fire prevention staff
- Collective agreement changes (transfers, promotional policy)
- "Modified work program" assignments do not fill permanent positions in the Fire Prevention Division
- Phase-in of decentralized services via setting up physical office space and resources in seven (7) fire stations (to match the City's Community Service Areas)
- Reduction in total staff complement and supervisory/management positions via attrition, re-assignments due to changes in organizational structure of the division, upgrading of skill levels of inspection staff and phase-in of field offices
- Public relations duties to be coordinated internally by the Chief Fire Prevention Officer and corporately by the Manager of Corporate Communications.
- Upgrading / training of existing inspection staff in computer skills
- Improve the department's overall database on fire responses and statistics with the introduction of a records management system
- Increase education and training of all staff in public education and code enforcement procedures
- Evaluate enforcement and education programs to measure effectiveness and adapt programs as necessary

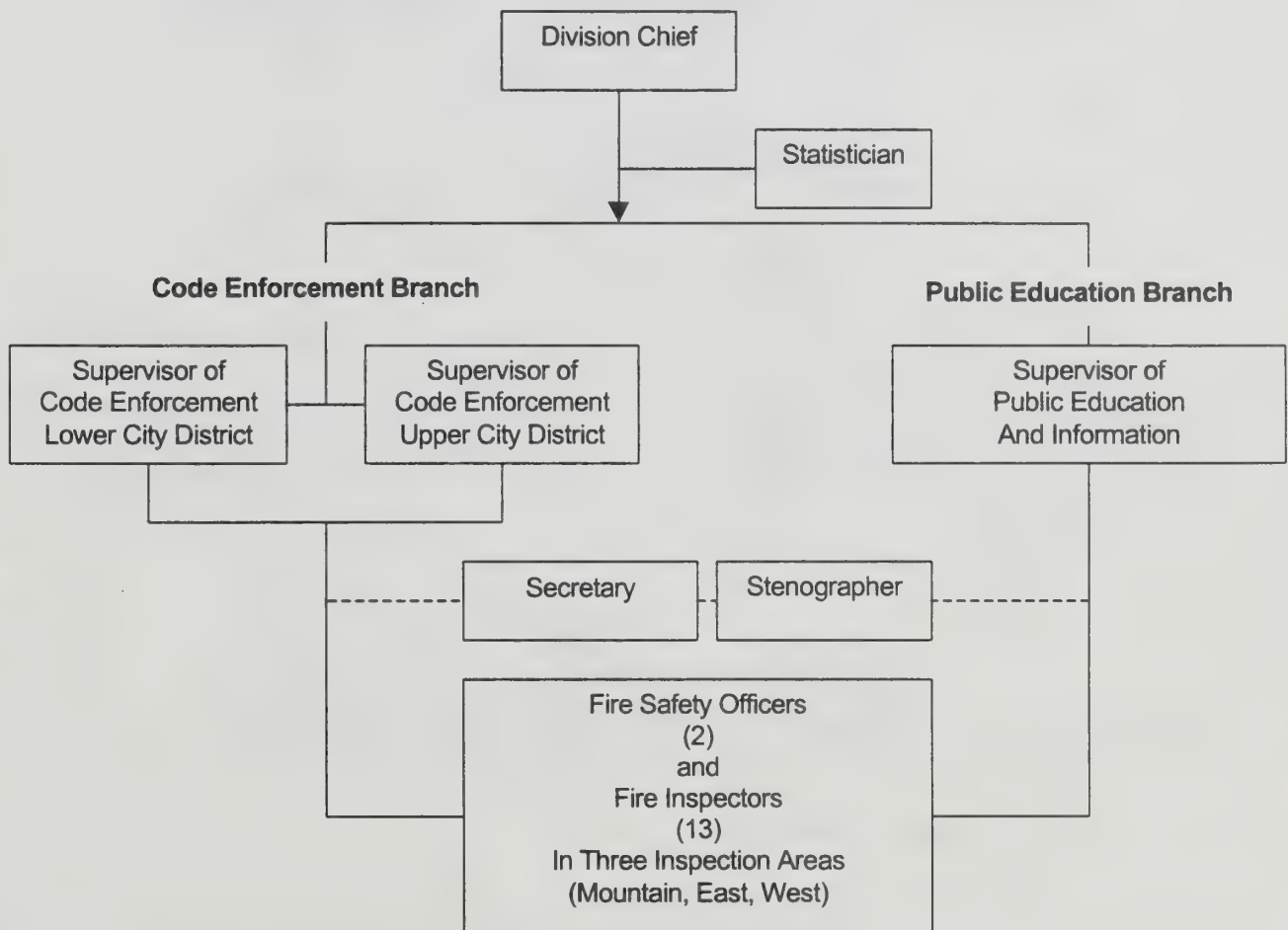
Outcomes

- Customer-focused fire prevention services in both code enforcement and public education
- Cost effective use of reduced resources
- Delayed organizational structure
- Empowered front-line inspection staff
- Increased focus on public education
- Improvement in the community's loss statistics
- Increased community access and involvement in prevention services
- Linkage between the Fire Department's services and the City's Community Service Areas
- Knowledgeable, skilled staff who are motivated towards good customer service and have their personal needs met for employment in the fire prevention field
- Reduced dependence on municipal resources for funding to support fire prevention programs

Phase 2: Strategy and Physical Implementation

Immediate, Short-term Transition for Total Task Approach

Division Organization



Division Strength: 22 Personnel

The Supervisors for Code Enforcement and Public Education will be rotated through all Fire Safety Officers on an annual/biannual basis.

Workstations will be located in field offices within fire stations. Fire Inspectors will be assigned to designated field offices.

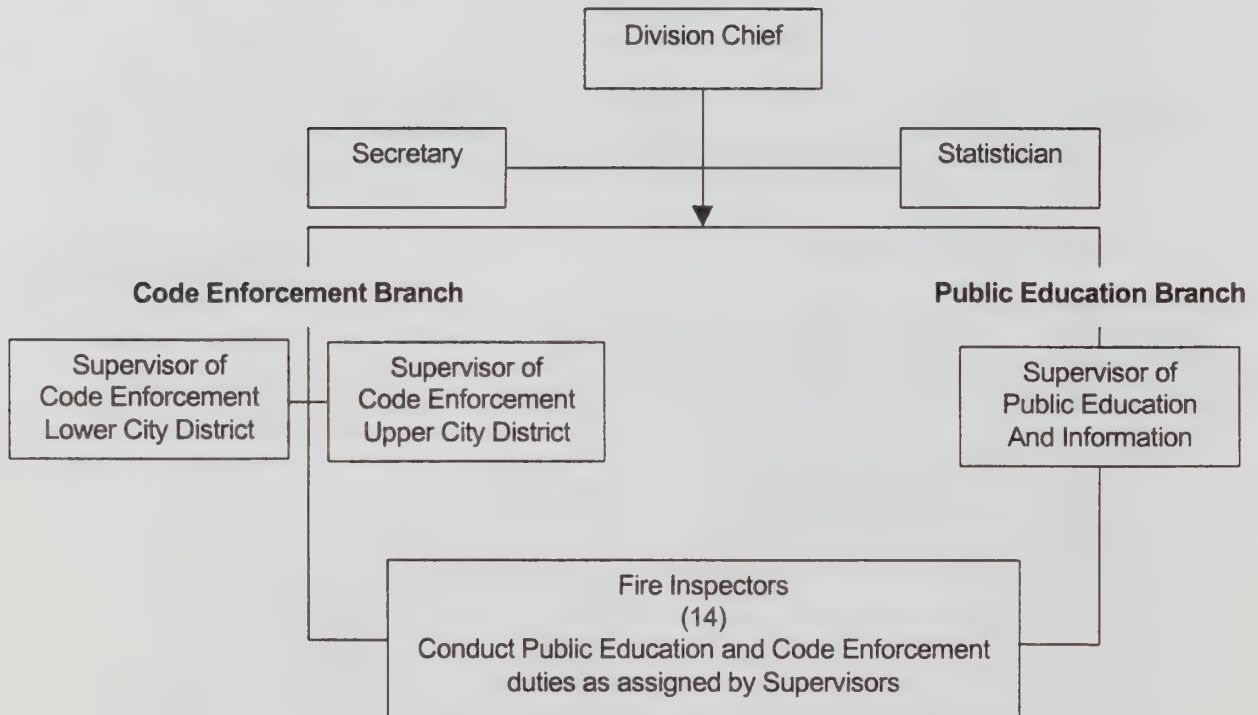
As physical resources / computer workstations are set up, additional areas and Fire Safety Officers can be phased out until the long-range, staffing and supervisory levels are reached.

Public relations duties to be coordinated internally by the Chief Fire Prevention Officer and corporately by the Manager of Corporate Communications.

Phase 4: Strategy and Physical Implementation

Long-term Transition for Total Task Approach

Division Organization



Division Strength: 20 Personnel

The Inspectors will be located in seven field offices set up in various stations throughout the City ideally matching the seven areas of the City Manager's Community Service Areas projected to reflect community-based service delivery.

The Supervisors for Code Enforcement and Public Education will be rotated through all Fire Safety Officers on an annual/biannual basis.

Public relations duties to be coordinated internally by the Chief Fire Prevention Officer and corporately by the Manager of Corporate Communications.

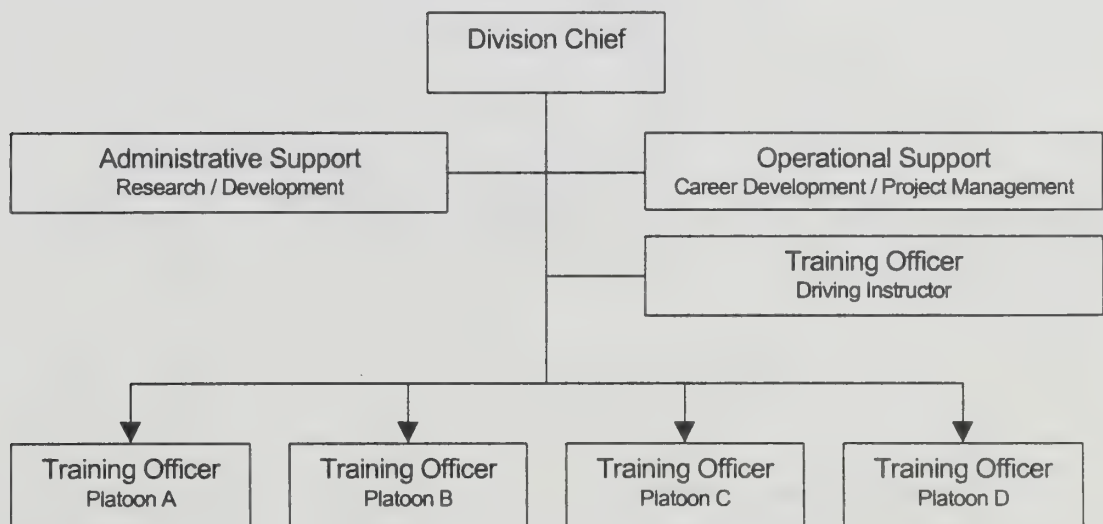
Training Division

Phase 1

The Training Division will increase its traditional role of providing in-service training and expand to include two new positions:

- Administrative Support position – to conduct research and development, and
- Operational Support position – for career development, responsible for project management

Division Organization



Division Strength: 8 Personnel

Phases 2 – 4

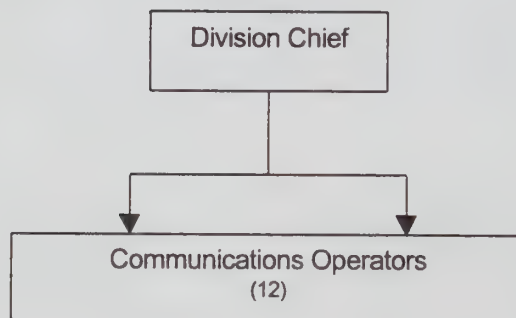
The Training Division will not undergo further divisional changes in staffing. Responsibilities will increase in intensity as the Department implements the phases and the introduction of new equipment.

Communications Division

Phase 1

To address the shortfall in staffing and performance issues, the Communications Division is increased from 11 personnel to 13.

Division Organization



Division Strength: 13 Personnel

Phases 2 – 4

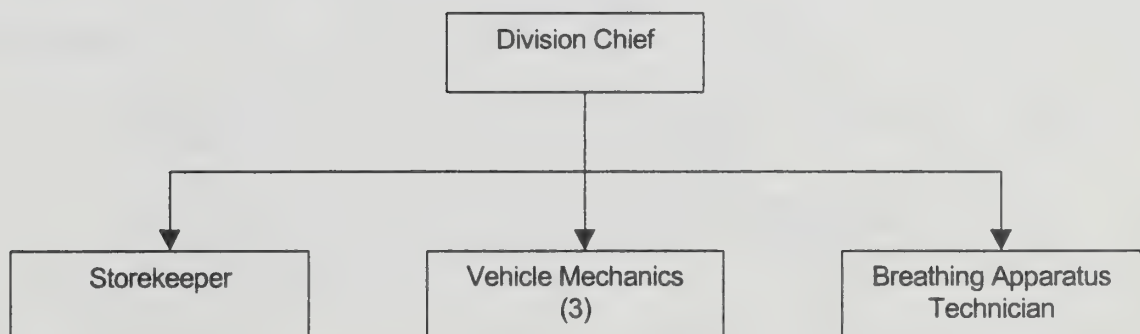
The Communications Division will be heavily involved in the implementation of Computer Aided Dispatch (CAD) and the records management system.

Mechanical Division

Phase 1

There are no recommended personnel changes for the Mechanical Division at this time.

Division Organization



Division Strength: 6 Personnel

Phase 2 – 4

An Investigation will be conducted into possible new sites to relocate the resources and work areas that meet the needs of this division.

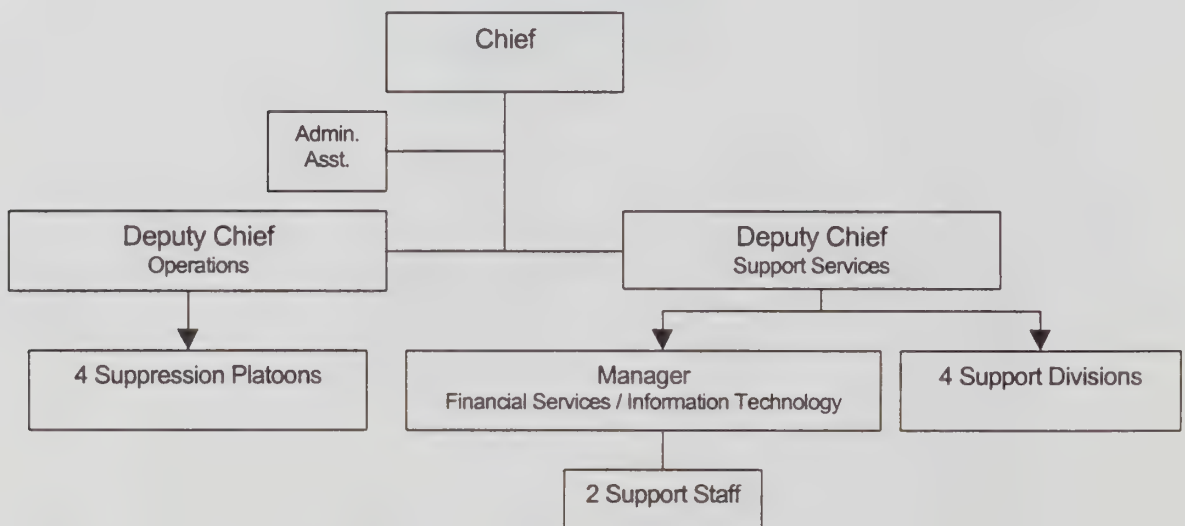
Administration Division

Phase 1

Elimination of the staff position "Public Relations Officer" and the restructuring of responsibilities providing for one 'Chief' position overseeing two 'Deputy Chief' positions having responsibility for the operations and support services of the Department.

The Administration Division includes a 'Manager of Financial Services and Information Technology', one 'Administrative Assistant' and two 'Support Staff' positions.

Division Organization



Division Strength: 7 Personnel

Phase 2 - 4

No further changes in personnel requirements.

Strategy Implementing Tasks

- Reallocating resources to match the budgetary and staffing requirements of the new strategy.
- Establishing strategy-supportive policies and procedures.
- Instituting best practices and mechanisms for continuous improvement.
- Installing support systems that enable personnel to carry out their strategic roles.
- Employing personnel practices and incentive methods that enhance commitment to good strategy execution.

Competitive Edge

- Staying dynamic and responding quickly to changes in internal and external conditions
- Flexibility to respond to almost all types of emergency calls
- Best-cost strategies

Services Strategy

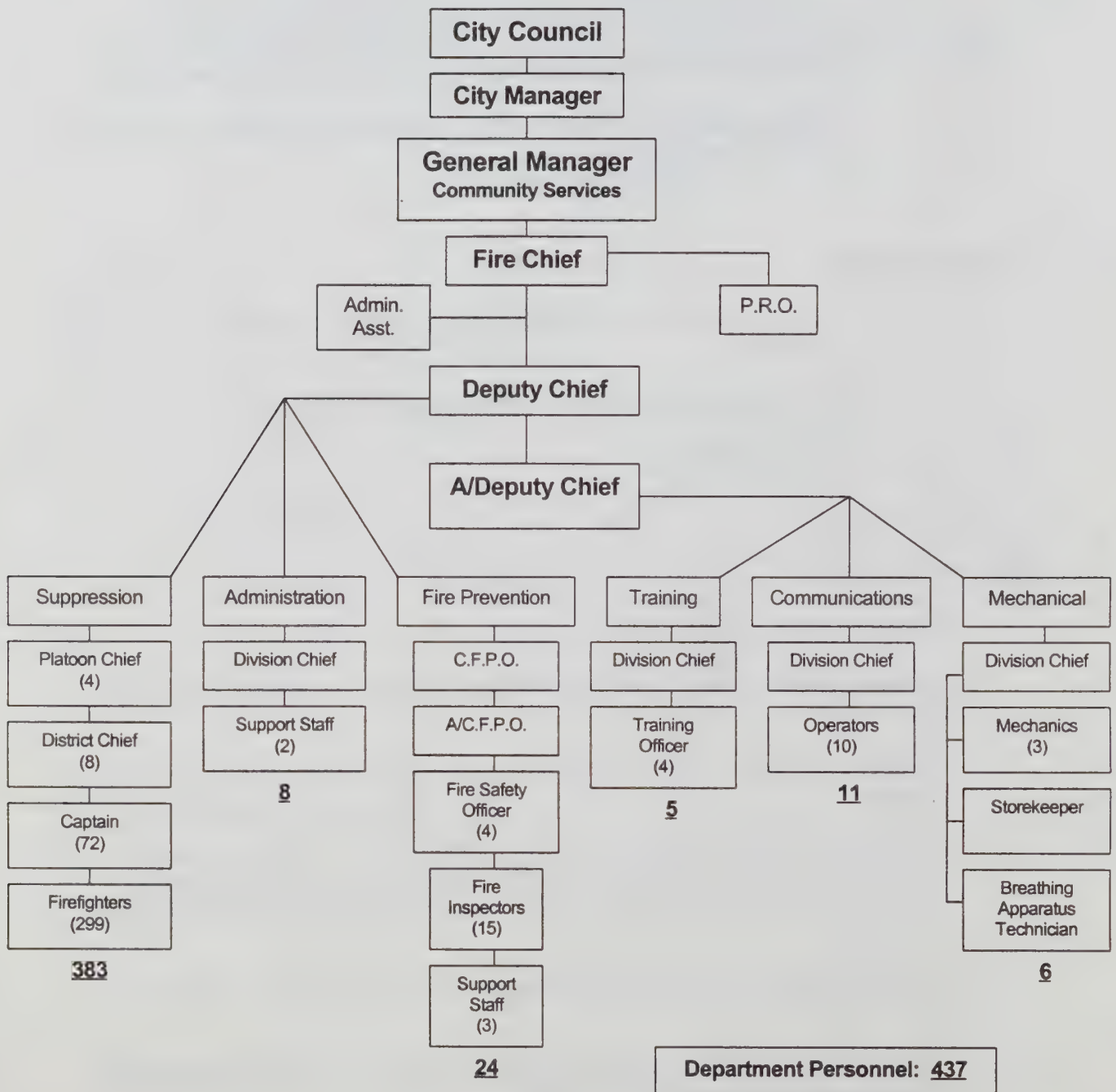
Strategic Alliances

The Department will be actively seeking partnerships through which services can be offered and costs offset.

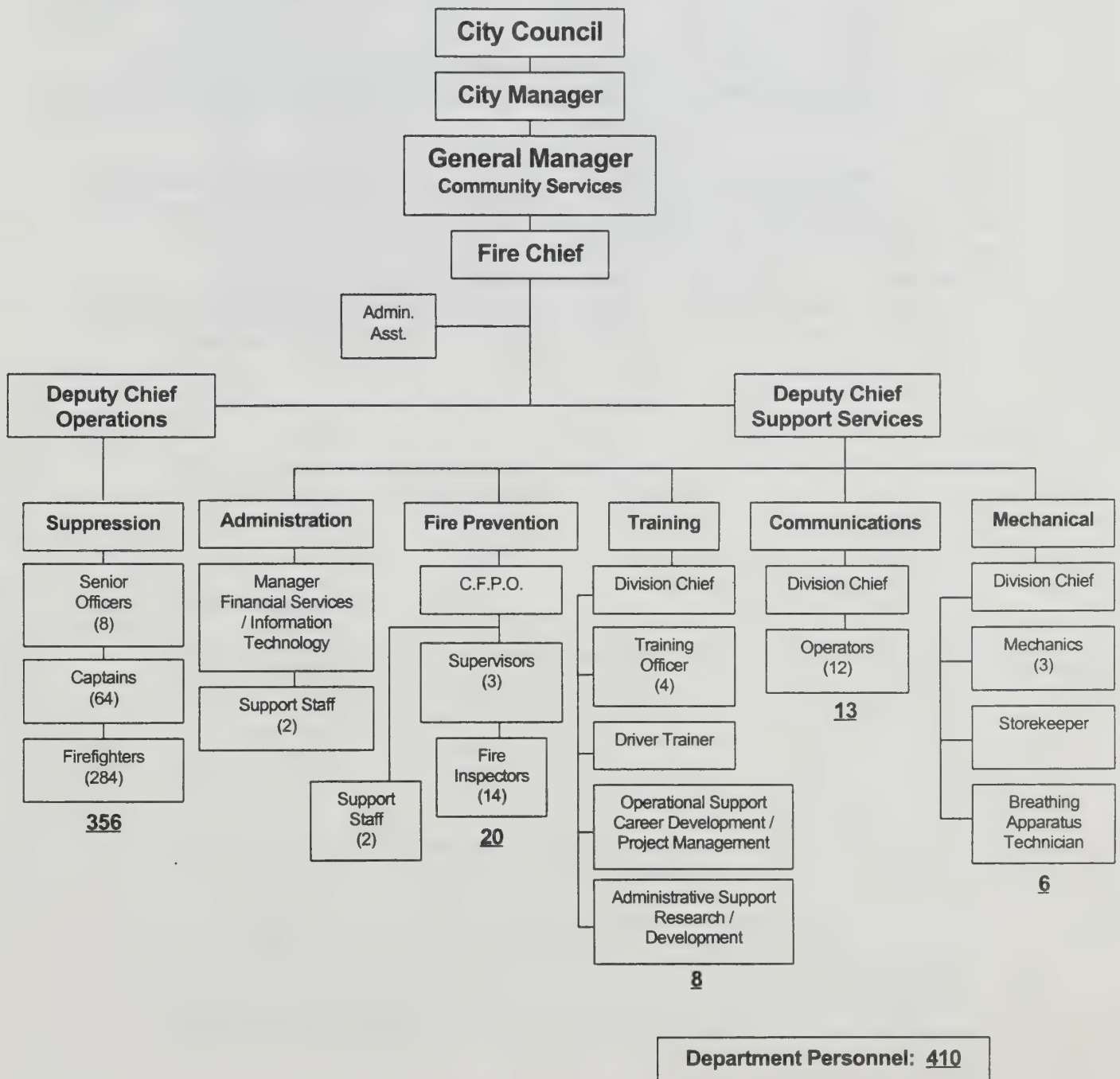
- Education services to teach recognized programs to all children in the public school system.
- Partnerships with other agencies to offset the cost of the specialized Rescue and Emergency response capabilities of the Department such as Hazmat response in exchange for Ice / water rescue (Zodiac and Canadian Coast Guard Certified) with Burlington.
- Building trades organizations for incentives to build in "safety factors" in construction and endorse same.
- Insurance industry programs for sprinklered, fully alarmed system protected residences – new or retrofitted that can also be endorsed.
- Build on our association with area businesses through CAER, Chamber of Commerce, Rotary, BIA's, etc.

Management Summary

Pre - Reorganization Structure



Post Phase 4: Organizational Structure



Management Considerations

- Organizations must be prepared to change constantly as well as to respond effectively to the varying demands around them. They must effectively speculate where market forces will take them and be ready through adaptability to meet the challenges. The challenge for managers is to deal with the external and internal forces for change and the inevitable resistance they will meet.
- Realizing that change is needed, or even having made the necessary moves to accommodate change is not equivalent to knowing exactly what to change, nor is it a guarantee for a successful change.
- Computer Aided Dispatch will be implemented in the near future and will efficiently affect this Department's dispatch and its use of information and records management in the recording of alarm response reports.
- Information Technology data will be valuable for accurate and timely decisions, create a record management system, assist maintenance scheduling to reduce breakdown or unnecessary wear, and enhance inter-departmental / divisional communications.

Financial Plan

Resources

Phase 1

- Reorganization in 1999: Elimination of 4 Senior Officer positions, 1 Public Relations Officer position and reduction of 2 Fire Inspector positions. This amount equates to \$471,000.

Note: The budgetary implementation date was set for November 1, 1999. This allowed time for the "new" Chief to review the strategy. The Department is continuing to carry the 4 Senior Officer positions. The Public Relations Officer position has been declared redundant and the 2 Fire Inspector positions are vacant. It is anticipated that vacancies will arise to offset the balance of this amount as reorganization moves forward. However, transitional funding may be required to carry the business plan through to its next phase.

Phase 2

- Reduction of 1 Captain position and 5 Firefighter positions. This amount equates to \$385,000.

Phase 3

- Dispersal of existing resources: No personnel reductions occur, but the Department will position its resources for the final phase of restructuring.

Phase 4

- Reduction of 4 Captain positions, 8 Firefighter positions, 1 support staff position and 1 Fire Safety Officer position. This amount equates to \$898,000.
- The savings in salary, benefits, and related items from Phase 1 through Phase 4 totals approximately \$1.782 million through the reduction of 27 staff. (Attrition)
- The actualized savings during the transition will vary due to timing of vehicle delivery and construction issues that affect the implementation schedule

Building Stock

The "building stock" of the Hamilton Fire Department consists of 12 remote sites. This includes 11 fire stations, (Station #1 and the Administration offices are joined and considered as one integral building) and the Simulated Fire and Rescue Complex. It is our conclusion that the layout of several of the lower City fire stations (Stations 1, 8, 9, 10 and 11 in particular) is inefficient and costly to maintain. Newer stations provide efficient, economical operations and maintenance.

A major issue has also risen with the opening of the Lincoln Alexander Expressway and the subsequent alteration to traffic flow on Limeridge Road, specifically between Upper Ottawa Street and Upper Gage Avenue. Fire Station #5 is located at 1000 Limeridge Road East, at the southeast corner of Upper Ottawa Street and Limeridge Road E. The closure to through traffic on Limeridge Road E. has affected the travel routes of emergency response vehicles and subsequently their response times due to travel around the closure and through residential areas. Specifically, this has affected the emergency response of Pump #5 in travel to the east of the station. Staff clearly identifies this issue as requiring resolve and seeks to reopen Limeridge Road East between Upper Ottawa and Upper Gage for emergency vehicle use only.

Capital Improvements

Currently, renovations are in progress in Station #8, which will provide a more efficient layout and respond to the new needs of the Hamilton Fire Department strategic direction.

It was presumed that Station 9 would be renovated hence, in the 1999 – 2008 Capital Budget, year 2000 has an amount of \$875,000 for the renovation of Station #9 at 125 Kenilworth Avenue North. After evaluating the building more closely and the re-evaluation of the capital stock of the Department, it is the conclusion of Staff to demolish the existing building and replace it with a smaller, more efficient, better positioned station on the existing site. This implies that the cost of the project will be escalated to \$2,000,000.

Stations 10 and 11 represent a different operational issue. The condition of the two stations is deteriorated and major capital work is required. In an effort to provide a more efficient response, as identified in the current update to the City of Hamilton Master Fire Plan by Dillon Consulting Associates, it is recommended that the two sites be sold and a new, central site be purchased to construct a new station. The value of the 2 properties is estimated to be \$265,000 and the new station construction cost is estimated at \$1,750,000. Currently, in the 1999 – 2008 Capital budget, the amount of \$300,000 (year 2007) allocated to design costs of Station #11 and \$2,000,000 allocated to year 2008 for construction.

Station 1 is in serious need of renovation. Currently, in the 1999 – 2008 Capital budget, there are no monies allocated to this. Current estimates place the value of work required at a minimum of \$500,000.

The Plan, in moving the above Capital projects forward, will eliminate the need for the Fire Department's Capital building requirements for the next 10 years.

Capital Maintenance

The total value of the assets held by the Hamilton Fire Department is approximately \$20 million. The total maintenance funding allocation, including major and minor capital improvements is just under \$30,000 (\$10,000 for fire stations and \$19,660 for the Simulated Fire and Rescue Complex) in the Current budget. The long-term preventative maintenance is absent and the pre-mature deterioration in the condition of the buildings has been unavoidable and is quite evident.

Fleet

Although the planned replacement of the vehicles extends outside the present 1999 – 2000 Capital Budget, savings will be realized with the removal from the fleet of the following vehicles:

1 – Foam Unit	\$350,000
1 – Pump	400,000
1 – Rescue Unit	300,000

Total	\$1,050,000
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Upon approval of this business plan, those monies from the building stock and vehicle replacement will not be required in their respective years and will be available for use for other civic projects or corporate needs.

Capital Budget Requirements (2000 – 2009)

Building Stock and Related Items

Design and construction of a new Station #9 on the present site will require an estimated \$2.0 million.

Design and construction of a new Station #10 at a new optimal site as designated by the current update to the City of Hamilton Master Fire Plan will require an estimated \$1.75 million.

As per the recommendation in Risk Management:

- Interior renovation / refurbishment of Station #1 will require an estimated \$500,000.
- Health and Safety requirements for removal of diesel fumes in all stations will require an estimated \$250,000.
- Workstations / furnishings to replace existing worn and to accommodate computer office applications will require an estimated \$150,000.

Future maintenance of all Hamilton Fire Department building stock should be managed through the Community Services Division in cooperation with the Department and funding included in the Current budget. (Recommend approximately 1% of building stock value)

Capital Maintenance

Based on industry standards, capital maintenance requires 1% of the asset value be allocated. Therefore, \$200,000 is required to maintain the Hamilton Fire Department holdings. This amount will allow staff to perform preventative maintenance, asset renewal and regular maintenance.

Fleet and Equipment

Conversion of existing 6 single-task pumps to multi-task rescue pumps will require an additional \$300,000 in Capital funding for Phases 2 through 4.

Conversion of 2 existing Aerial Trucks to become Quints for Phases 3 and 4 will require an additional \$300,000 in Capital funding.

Acquisition of a new multi-task Quint to replace the present Truck 6 which does not meet the standards that are required for proper and safe conversion. This vehicle will not be capable of properly replacing any of the new or retrofitted in-service vehicles by the end of Phase 4 of the plan, as identified under Risk Management. Acquisition will require an additional \$800,000 in Capital funding.

Replacement of all firefighting protective clothing (bunker gear) due to age of the existing in-use stock must be included and is estimated at \$800,000. (7-year life expectancy, 80% are at or over 7 years in age) The present budgeted amount is \$25,000 per year).

Full replacement of existing self-contained breathing apparatus and oxygen therapy units (10-year life expectancy, 100% at 7 years of age) estimated to be \$616,220.

Full replacement of existing defibrillation equipment, (5-year life expectancy, all units are at 3 to 4 years presently) estimated to be \$154,000.

Full replacement of multi-gas detectors (5-year life expectancy, all are presently from 3 to 8 years) estimated to be \$56,000.

Full replacement of present heavy hydraulic equipment (4 - Jaws of Life) for extrication (10-year life expectancy, the 4 units are at 2 years). A further purchase of 6 more units needed to meet the strategic plan. Total estimate is \$150,000.

Ancillary equipment (nozzles / ladders / power tools / firefighting tools / etc.) valued approximately \$500,000 will require replacement as worn.

Hazardous Materials response equipment (exclusive of rolling stock) has a value of \$250,000. The current budget carries a maintenance amount \$14,880.

Reserve for Fleet Replacement

The amount of \$650,000 will be borrowed from the Reserve to facilitate the initiation of the Phase 2 vehicle requirements.

Current Budget and Incidental Costs

Dillon Study

Dillon Consulting Associates was contracted to re-visit the City of Hamilton Master Fire Plan in regards to the proposed changes of the business plan in apparatus and station placement. The contracted fee to conclude this work was \$15,000.00.

Under Funded Assets

- 12 buildings under Department control – approximate value = **\$20 Million**
- Maintenance budget contains **\$19,660** for the Simulated Fire and Rescue Complex.
- There is **\$10,000** for minor Capital / renovations in Current.

Building	Construction Date	Last Major Renovation Date	Age of Building / Years Since Last Major Renovation (benchmark 1999)
Station 1	1913	1976	76 / 23
Station 2	Oct. 8, 1991		8
Station 3	Jan. 17, 1978		21
Station 4	Oct. 2, 1994		5
Station 5	Jan. 18, 1988		11
Station 6	Sept. 16, 1982		17
Station 7	Oct. 10, 1985		14
Station 8	Dec. 1, 1957	1998 / 1999	42 / Current
Station 9	Jan. 6, 1951		48
Station 10	1953		46
Station 11	Oct. 21, 1959		40
Administration	July 13, 1976	1998 (Interior mod.)	23 / 1
S.F.R.C.	Nov. 1, 1979		20

- Protective Firefighting Clothing
 - 400 Sets @\$2,000 = \$800,000 (7 yr. Lifespan)
 - 80% of sets are at the 7-year mark
 - Current budget allows for **\$25,000** annually
- Breathing Apparatus (air packs) and Oxygen Therapy Units
 - 147 S.C.B.A. @ \$2,500
 - 640 Air Tanks @ \$340
 - 22 Oxygen Regulators @ \$160
 - 240 Oxygen Tanks @ \$240
 - (10 yr. Lifespan and all units are now 7 years)
 - Total Value is **\$616,220** and the Current budget allows for **\$0** towards replacement.
- Defibrillators
 - 22 Units @ \$7,000
 - (5 yr. Lifespan and all units are from 3 to 4 years)
 - Total Value is **\$154,000** and the Current budget allows for **\$0** towards replacement.
- Multi-Gas Detectors
 - 14 Units @ \$4,000
 - (5 yr. Lifespan and all units are from 3 to 8 years)
 - Total Value is **\$56,000** and the Current budget allows for **\$0** towards replacement.

- Hydraulics (Jaws of Life)
4 Units @ \$15,000
(10 yr. Lifespan and all units are 2 years – restructuring will require an additional 6 units for the fleet)
Total Present Value is \$60,000 and required for restructuring is a further \$90,000 for a total stock value of \$150,000 and the Current budget allows for \$0 towards any replacement.
- Ancillary equipment (nozzles / ladders / power tools / firefighting tools / etc.)
Total Present Value at approximately \$500,000 and the Current budget allows for \$0 towards any replacement. Replacement has been in conjunction with new vehicle acquisition.
- Hazardous Materials response equipment (entry suits / related technical equipment)
Current equipment valued at \$250,000 and has a Current budget allowance of \$14,880 towards any replacement.

Break-even Analysis

Cost analysis of strategic plan implementation versus doing business as usual – based on new funding requirements and new net current budget savings, the payback on this business plan upon the completion of Phase 4, is just over three years.

Business Plan

This plan offers a design to do business in a new way, one that does not reduce service levels while at the same time gives significant financial savings.

Budgeted control in the plan offers a changing approach to capital. It delegates authority to the Community Services Division for the buildings through the annual budget process. It provides for a maintenance account to repair / maintain all buildings and contents as required and for the planned and coordinated replacement of all equipment rather than through past practices of crisis management.

1998 Response Time Matrix

Values Taken from:

"Summary of Monthly Activities" for the Suppression Division

Average Response Time for Each Ward (in minutes)

1998	Ward								
Month	1	2	3	4	5	6	7	8	Avg.
JAN.	3.4	3.0	3.45	3.38	4.76	3.9	4.1	4.3	3.8
FEB.	3.4	2.9	3.3	3.3	4.2	3.6	3.9	3.9	3.15
MAR.	3.3	2.8	3.4	3.2	4.3	4.0	4.0	5.0	3.75
APR.	3.5	2.7	2.9	3.3	4.3	3.8	3.9	4.2	3.5
MAY	3.4	2.8	3.4	3.0	4.4	3.7	3.9	3.9	3.5
JUNE	3.3	2.9	3.0	3.0	4.0	4.2	4.2	4.3	3.6
JULY	3.5	2.9	3.1	3.5	5.0	4.1	3.6	4.2	3.7
AUG.	3.6	2.94	3.0	4.0	4.5	3.7	3.8	4.5	3.8
SEPT.	3.6	2.6	3.2	4.1	4.6	3.7	3.7	4.2	3.7
OCT.	3.5	2.7	3.2	3.2	4.1	3.8	4.2	4.2	3.6
NOV.	3.5	2.8	3.41	3.1	4.5	4.0	3.9	4.3	3.7
DEC.	3.1	2.7	3.0	3.0	4.1	4.0	4.0	4.3	3.5
Avg.	3.79	2.81	3.19	3.34	4.4	3.87	3.9	4.28	3.7

Over the documented year 1998, the average of the response times for the City of Hamilton was **3.7 minutes or 3 minutes: 42 seconds**.

In fact, the Department is meeting the average response time within 5 minutes or less at the following rates per Ward:

Ward 1	100%
Ward 2	100%
Ward 3	100%
Ward 4	100%
Ward 5	91.7%
Ward 6	100%
Ward 7	100%
Ward 8	91.7%

It can be viewed that the report submitted to Council in October 1998, which is referenced by Local 288, did not take the long view statistically and merely extrapolated across the entire year using 12 days worth of data. A sample size of 416 (2.15%) of all alarms for that year alarm versus the annual total of 19,375 responses.

The NFPA and IAFF standard of 15 firefighters on scene within 8 minutes has not been impacted in any way since the reduction last year of 8 positions. It will also not change with the 3-Year Business Plan implementation. A minimum 15 firefighters will continue to respond to all incidents with full implementation of the Plan.



**HAMILTON
FIRE DEPARTMENT**

NEWS & INFORMATION

Hamilton Fire Department Rolls Out Three-Year Business Plan

FOR IMMEDIATE RELEASE

June 15, 1999

HAMILTON (Ontario) – The Hamilton Fire Department has rolled out its three-year business plan calling for the construction of two new stations to serve the city's 340,000 residents.

Fire Chief Glen Peace told the City's Finance and Administration Committee today that the investment in fire stations and multi-purpose equipment will enhance working conditions and service delivery.

Chief Peace said the plan ensures the health and safety of the public and the city's firefighters as well as generates significant financial savings to municipal taxpayers. The department's \$30 million budget will be reduced by more than \$900,000 annually through the reduction by attrition of 27 employees. The plan maintains the current Underwriters' insurance rating resulting in no changes to the fire insurance rates.

"The investments we're making in facilities and equipment will allow us to respond to emergency calls with the same or increased number of firefighters," the Chief said. "Our plan will exceed the standards set for responding to fire emergencies. Our employees have a wealth of professional skills and expertise and it's through these resources that our business plan will be successful."

The Fire Department's business plan calls for capital spending of \$4.6 million on the construction of a new station in West Hamilton, a new station at its Kenilworth Avenue North location, and renovations to existing facilities. As a result of the new West Hamilton fire station, the older buildings at 1455 Main Street West and 24 Ray Street, will be closed. The standards for fire stations today, the Chief said, include better ventilation and decontamination systems and, barrier-free designs. As well, he said, all stations will be furnished with a 'safe refuge area' for use by the public.

Chief Peace has also earmarked \$600,000 on retrofitting fire vehicles, however, he plans to sell three redundant vehicles and recoup about \$200,000.

As well as capital expenditures and equipment purchases, the Chief is also recommending that the Region re-open Limeridge Road East between Upper Ottawa Street and Upper Gage Avenue for emergency vehicle use only.

(continued on reverse)

page 2...

"The strategic deployment of modern firefighting vehicles and equipment, and the investments we're making in two new fire stations, allows the Hamilton Fire Department to make these significant advances," the Chief said.

City Manager Doug Lychak praises the Fire Chief for his 'early action' in identifying efficiencies in the system without sacrificing safety and service to Hamilton residents.

"While the costs appear significant now, the long-term savings justify this strategic investment in our firefighting service," Mr. Lychak said. "We need to continue taking this approach as we look at other initiatives across the City and Region."

The Fire Department business plan is scheduled to go to City Council for consideration on June 29, 1999.

-30-

For further information, please contact:

Alan Clay
Manager, Corporate Communications
City of Hamilton/Region of Hamilton-Wentworth
Phone (905) 546-4197; Fax (905) 540-5288
E-mail: aclay@city.hamilton.on.ca

Or
Glen Peace
Fire Chief, Hamilton Fire Department
Phone (905) 546-3341; Fax (905) 546-3344
E-mail: gpeace@city.hamilton.on.ca

CITY OF HAMILTON

- INFORMATION -

DATE: 1999 June 22

REPORT TO: Mrs. Susan K. Reeder, Secretary
Finance and Administration Committee

FROM: Ross L. Fair
General Manager
Community Services Division

SUBJECT: Staff Direction Regarding the Hamilton Fire Department
3-Year Business Plan
CSC99006

DISTRIBUTED FOR INFORMATION
TO MEMBERS OF FINANCE AND
ADMINISTRATION COMMITTEE

SIGNATURE

DATE

BACKGROUND:

As a result of the Finance and Administration Committee meeting of 1999 June 15, Chief Peace was given direction to return with an information report summarizing the impact of the Business Plan recommendations outlined in the Master Fire Plan of 1996 October 15.

REPORT:

As directed the following outlines the current actions as they pertain to the Master Fire Plan received by Finance and Administration Committee on 1996 December 3.

Summary of Recommendations from the City of Hamilton Master Fire Plan and Actions Taken to Date or Proposed in Response

"The consultants recommend that the City of Hamilton embark on a modest program of improvements in the fire department, mainly in the deployment and equipping of the fire suppression force. These are recommended bearing in mind significant budgetary restrictions including the probability of further reductions. Timing of implementation is contingent entirely on the budgetary demands."

1. To meet the already mandated budget reduction for 1997, the firefighting staff should be reduced by ten. Current attrition rates are unlikely to meet this. The consequent reduction of two members on duty should be taken initially from the normal float providing for vacations and sickness.

- Response:

From 1996 to 1997, the budget was reduced by \$283,000 and the Department reduced its personnel strength from 450 to 445. Staffing of the Quint vehicles dropped from five to four. Reductions were through attrition. No reduction in response capabilities – maintained all apparatus in all stations.

2. If further permanent reductions are still required, reduce the quint crew size from five to four.

Response:

From 1997 to 1998, the budget was again reduced, this time by \$269,750. The Department reduced its personnel strength from 445 to 437. Reductions were through attrition in fire suppression.

3. The next level of permanent reductions, should they be required, would be to reduce the aerial crew size from four to three. Alternatively, Rescue 9 could be placed in unstaffed reserve.

Response:

Aerial size maintained as four however, allowed to go to three when short-staffed in the past. This was changed in October of 1998 by Chief Shoemaker's approval of overtime call-in to fill to a fully staffed Aerial. This action maintained the standard of 4 personnel per aerial apparatus, but resulted in a \$400,000 overtime cost.

In 1999, to satisfy the need for a reduction and reallocation of personnel resources, Rescue 9 and Rescue 1 will be decommissioned on July 1, 1999 and a Rescue Unit placed at Station 6 to be designated as Rescue 6. This leaves one temporarily removed from the fleet until a final decision is made on the Business Plan.

For Phase 1 of the Plan, the Senior Officer positions located at Station 9 as the East District Chief and Station 1 as the Platoon Chief responsible for the West District and overall platoon will be amalgamated at Station #6 as the District Commander. This will facilitate a reduction of a further 4 positions.

Reductions in Phase 1 also included two Fire Inspectors, and one Public Relations Officer.

This has brought the 1999 budget in at a reduction of \$471,000. The Department reduced its personnel strength from 437 to 430. Reductions are expected to be through attrition.

4. Because of some redundancy in response coverage and if the need for personnel attrition is required, it is recommended that Station 11 be closed and Pumper 11 be disbanded. Half of its personnel would need to be retained for staffing an emergency car at Station 1 to reduce the consequent increased workload there. It

may, however, be prudent to maintain all staff to strengthen other companies in the face of staffing reductions.

Response:

The 3-Year Business Plan allows for a reduction of one pump company in the downtown core area. Pump 12 will be eliminated from Station #1. Stations #10 and #11 will be amalgamated at a new location somewhat centrally located between the two present sites to satisfy the issues of response that impacted on safety as identified in the report to Council, October, 1998 for extreme west end alarms in the lower City.

By Phase 4, with the advent of a complete resource of Rescue Pumps, a further reduction will be made with the removal of Rescue 2.

Personnel will be redistributed in Station #1 to staff a rapid response squad vehicle for the large amount of medical calls occurring in Wards 1, 2, and 3. As well, this vehicle will reduce the workload and wear to the larger fire response vehicles and leave them available for fire emergencies.

Personnel will be redistributed to include an increase in staff in the Training and Communications Divisions. These divisions will essentially be self-supporting with their own staff by the completion of Phase 2 and will no longer need to draw from the Suppression Division to meet their day-to-day requirements for staff.

There will be a further reduction of personnel in the Department from 430 to 410 by completion of the Business Plan phases.

5. The proposed rehabilitation or replacement of Station 8 should be carried out in 1997 and take the form of its relocation eastward to the vicinity of Barton Street and Centennial Parkway. The pumper here should then be replaced with one carrying an elevated master stream device.

Response:

Station #8 has received extensive renovation work in 1998 and 1999 that will allow this station to remain at its present location and will receive a new vehicle to meet the above recommendation. An elevated master stream vehicle (Tower) will be placed in this station upon delivery of the already ordered vehicle. This vehicle will have a 17-m aerial ladder with a pre-mounted nozzle at the end as well as being a fully capable pump for fire response.

6. Station 9, strategically located in the east end, should then be rehabilitated as early as feasible and expanded to house a modern aerial ladder truck. Aerial

Company 6 should then be relocated here, using a modern 30-metre aerial ladder.

Response:

The situation at Station #9 has been reviewed and a recommendation made and supported to construct a new station on the present site that will accommodate a modern 30-m aerial / pump combination Quint vehicle and a Rescue Pump. In the short term, Truck #6 will be moved into the station and will be accommodated by the removal from this station of Rescue #9.

7. It is recommended that the apparatus of Pump 3 and Quint 7 be interchanged, after recommendation 6 is carried out and Aerial company 6 relocated, to provide a second aerial device in the upper city.

Response:

Pump #3 and Quint 7 will be interchanged in Phase 1 of the Business Plan on July 1, 1999 with the movement of Truck #6 to Station #9.

8. The advantages of combining the ambulance and fire dispatch centres should be investigated with a view to economy, faster call handling and greater depth of staffing. Provision of the total emergency ambulance service in the city by the fire department should be considered as well.

Response:

This avenue is being investigated and discussions are on going with all parties of interest including the Regional Police.

9. The advantages of closer co-operation through shared resources, joint purchasing and mutual aid responses within neighbouring communities should be encouraged and examined at both the political and service levels.

Response:

Shared resources are another best-cost strategy for the future as identified in the Business Plan. Co-operative arrangements for utilization of land and buildings will be sought wherever possible to maximize efficiency for the City. The fire stations will be used as public refuge areas; remote work sites for Fire Prevention personnel and are located within the proposed Community Service Areas for the City of Hamilton. Combined fire station and other identified public agencies could be considered jointly in new station ventures similar to past practices with Regional Police and the Regional Public Health.

There have been pro-active efforts in joint purchasing exclusive of the recommendation in the Master Fire Plan. A committee was formed between the City of Hamilton and surrounding municipalities to investigate all options for cost-savings as a result of joint purchasing. This included firefighting equipment, apparatus, fuel, office and cleaning supplies. Centralized purchasing has been instituted for the most part for all supplies. Agreements are in place with suppliers of other equipment such as hose, bunker gear, boots, and helmets for example that allow the individual communities to purchase separately but gain the efficiency of a large purchaser. Economies of scale would, for the most part, gain Hamilton most of the reduction in pricing on its own. However, for the Region overall, savings have been realized for all parties even including some specifically in the equipment areas for Hamilton. Timing of major purchases of apparatus is more difficult. This has been done in the past with savings noted by all parties.

Mutual aid responses, within neighbouring communities, are presently allowed for under the Mutual Aid Agreement in place. These responses are at the request of the local fire chief through the Chief of the Hamilton Fire Department.

The Chief of the Hamilton Fire Department is designated by the Office of the Fire Marshal of Ontario as the Regional Fire Co-ordinator and has responsibility for co-ordinating regional fire services. This responsibility includes development of protocols, policies and procedures, and the assignment and overseeing of resources responding in emergency situations.

Areas to be further investigated for sharing of resources would also include the response of the closest available emergency resource. Stoney Creek would be considered for response to areas of Hamilton that border closer to their stations and for Hamilton to respond into Stoney Creek areas that border closer to Hamilton stations as an example. This arrangement would be extended to Ancaster, Dundas, and even Burlington for the beach strip areas and Royal Botanical Gardens. Presently, Hamilton and Burlington jointly respond emergency to calls on Beach Road, QEW, and Hwy #403 where there is a question of jurisdiction or traffic access. Investigation is to be conducted into partnerships with surrounding communities. An example would be an exchange of Haz-Mat and ice/water rescue with Burlington.

This issue of extended response to neighbouring communities would require further examination and discussion at both the political and service levels.

CONCLUSION:

The preparation of the 3-Year Business Plan by Hamilton Fire Department Administration included a full review of the Master Fire Plan, much of which was incorporated into the 1999 June 7 Business Plan.

As indicated at the 1999 June 15 Finance and Administration Committee meeting, the 3-Year Business Plan is a multi-faceted plan that not only provides for approximately one million dollars in annual savings, it upgrades current buildings and rolling stock while addressing outstanding health and safety issues in all existing fire stations.

Most importantly, the Business Plan has been reviewed by two independent third parties, Dillon Consulting Limited (the firm that produced the Master Fire Plan), and the Fire Underwriters Survey.

The result was correspondence that indicated:

- *"The City will maintain its Class 2 insurance classification if its proposed apparatus deployment is carried out."* Fire Underwriters Survey

NOTE: There are no Cities in the Province of Ontario having a Class 1 designation. There are only two Cities in the Province of Ontario with a Class 2 designation; they being Mississauga and Hamilton.

- *"The overall proposed changes are in line with best practices, particularly in light of restrictive budgets. The core of this thought is tied to the increased diversity of duties assumed by fire departments and in the versatility and capability of individual fire companies. Rescue-pumps, Quint-aerial apparatus and cross staffing of two or more vehicles by one crew are basic to this concept. In large part the use of these vehicles as part of the plan results in improved aerial and rescue response."* Dillon Consulting Limited

In conclusion the Hamilton Fire Department's 3-Year Business Plan:

- does not reduce service;
- does not affect the Insurance ratings of the City of Hamilton;
- does not increase response times;
- does not reduce the number of firefighters at the fire scene.

The strategic deployment of modern firefighting vehicles and equipment, and investment in two new fire stations allows the Department to make these significant advances.

CITY OF HAMILTON
- RECOMMENDATION -

4.

DATE: 1999 June 8

REPORT TO: Chairman and Members
Finance and Administration Committee

FROM: Allan C. Ross
General Manager, Finance

SUBJECT: Sources of Funding – Fire Department Business Plan

RECOMMENDATION:

- a) That the 1999 City of Hamilton Capital Budget be amended to include the \$4,650,000 in capital works as identified in Schedule 'A' attached ; and
- b) That these capital works be funded through the Issuance of external debentures; and that Corporate Counsel be authorized to prepare the appropriate by-laws; and that the Regional Municipality of Hamilton-Wentworth be requested to consent to the issuance of debentures for a term not to exceed 15 years; and
- c) That the 1999-2008 City of Hamilton Capital Budget be amended to include the fleet management costs as included in Schedule 'B' and that these costs be funded from the 'Motorized Vehicle Reserve' (0101); and
- d) That Reserve 0103 titled 'Major Repairs to Mobile Equipment' be renamed 'Vehicle and Equipment Repairs and Replacement' and that the Fire Department's portion of this reserve be permitted to fund the replacement of Fire Department equipment; and
- e) That the 1999-2008 City of Hamilton Capital Budget be amended to include the equipment costs as included in Schedule 'C' and that these costs be funded from the 'Vehicle and Equipment Repairs and Replacement Reserve' (0103); and
- f) That the amount of \$200,000 for Building Maintenance costs and a provision for the 'Vehicle and Equipment Repairs and Replacement Reserve' (0103) in the amount of \$150,000 both be considered in the 2000 Current Budget to be offset by operational savings as identified in the Fire Department's Business Plan.


Allan C. Ross

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

The Fire Department's Business Plan calls for constructing/retrofitting fire stations that are projected to cost \$4,650,000 as summarized in Schedule 'A'. In addition, this report addresses the long-term funding requirements for vehicle and equipment replacement as summarized in Schedules 'B' and 'C' respectively.

It is planned that the vehicle and equipment needs of the Fire Department will be met through the use of existing City reserves. A portion of the operating savings resulting from the implementation of the Fire Department's Business Plan will be used to sustain the reserves.

Summary of Current Budget Impact

The Business Plan calls for gross operating savings in the amount of \$1,782,000 to be achieved by 2001. \$471,000 of this total has already been achieved as part of the 1999 budget process. Further operating savings of \$608,000 are forecast for 2000 and the final amount of \$703,000 in operating savings is forecast for 2001.

From a financial perspective, the total operating savings of \$1,782,000 have to be reduced for the impacts of adding the following three items to the current budget:

- \$200,000 for annual building maintenance
- \$150,000 to be transferred annually to the equipment reserve
- \$471,000 to pay for the resulting external debt charge from borrowing \$4,650,000 for the Fire Station capital works.

The net impact of adding these three items to the current budget is a net current budget savings of \$961,000. These figures are summarized in Schedule 'D' attached. It should be noted that these annual savings are understated by up to \$200,000 to reflect the fact that there has been no provision in the past for the majority of the equipment replacement costs which would have otherwise increased the Department's operating budget.

BACKGROUND:

All Divisions and Departments are reviewing operations to find cost reductions while maintaining critical service levels and core services. The Fire Chief is proposing a business plan which achieves significant financial savings.

Recommendations g) and h) of the report to Finance and Administration Committee titled "Business Plan – Hamilton Fire Department Request for Authority to Implement" requests the Finance and Administration Committee to identify sources of funding for capital building works and long-term vehicle and equipment replacement needs.

City of Hamilton - Fire Department
Business Plan - Financial Analysis

Schedule 'A'

Capital Requirements - Fire Stations

	<u>2000</u>	<u>2001</u>
New Station #9 - Design and Construction	2,000	
New Station #10 - Design and Construction	1,750	
Station #1 - Renovations and Refurbishment	500	
Diesel Fume Removal	250	
Furnishings and Workstations	<u>150</u>	
External Borrowings Required :	\$4,650	
External Debt Charge (5.75%/15 Years)		\$471

City of Hamilton - Fire Department
Business Plan - Financial Analysis

Schedule 'B'

Vehicle Reserve - Fire Department

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Opening Balance	\$1,766	\$545	\$86	\$611	\$678	\$267	\$237	\$514	\$489	\$1,086
Interest Earned (5%)	26	4	29	32	13	11	24	23	52	34
Annual Contribution	673	673	673	673	673	673	673	673	673	673
Internal Reserve Transfer	1,000	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)
1999 Appropriations	(\$2,479)	0	0	0	0	0	0	0	0	0
Fleet Replacement (per 1999-2008 Capital Budget)	(141)	(326)	(76)	(538)	(997)	(614)	(320)	(620)	(28)	(980)
Additional Vehicle Requirements:										
Pump Conversions (6)	(\$150)	(\$150)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aerial Conversions (2)	(150)	(150)	0	0	0	0	0	0	0	0
Replacement Vehicle	0	(800)	0	0	0	0	0	0	0	0
Add: Sale of Old Vehicles	0	390	0	0	0	0	0	0	0	0
Closing Balance	\$545	\$86	\$611	\$678	\$267	\$237	\$514	\$489	\$1,086	\$712

Schedule 'C'

Equipment Reserve - Fire Department

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Opening Balance	\$682	\$1,091	\$769	\$532	\$265	\$209	\$415	\$574	\$537	\$435
Interest Earned (5%)	52	37	25	13	10	20	27	26	21	16
Annual Contribution	157	307	307	307	307	307	307	307	307	307
Internal Reserve Transfer	200	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Protective Clothing	0	(200)	(200)	(200)	(200)	0	0	(200)	(200)	(200)
Breathing Apparatus	0	(200)	(200)	(216)	0	0	0	0	0	0
Defibrillators	0	0	(50)	(50)	(54)	0	0	(50)	(50)	(54)
Multi-Gas Detectors	0	(56)	0	0	0	0	(56)	0	0	0
Hydraulics	0	(90)	0	0	0	0	0	0	(60)	(45)
Ancillary Eqpt.	0	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)
Hazardous Materials	0	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)
Closing Balance	\$1,091	\$769	\$532	\$265	\$209	\$415	\$574	\$537	\$435	\$339

City of Hamilton - Fire Department
 Business Plan - Financial Analysis

Schedule 'D'

Current Budget Impact

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>Total</u>
Operating Savings Identified	\$471	\$608	\$703	\$1,782
Less: Building Maintenance Contribution	0	(200)	0	(200)
Less: Equipment Reserve Contribution	0	(150)	0	(150)
Less: External Debt Charges	0	0	(471)	(471)
Net Current Budget Savings	\$471	\$258	\$232	\$961

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MUNICIPAL

City of Hamilton



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Hamilton-Wentworth



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NOTICE OF MEETING

JOINT MEETING SESSION REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE CITY FINANCE AND ADMINISTRATION COMMITTEE

URBAN MUNICIPAL


JUL 2 1999

GOVERNMENT DOCUMENTS

Tuesday, June 15, 1999

9:30 o'clock a.m.

Council Chambers, Hamilton City Hall


Susan K. Reeder
Legislative Assistant

** Please note that due to the length of the Agenda, the meeting has been time scheduled. Lunch will be available in Room 233 at 12:30 p.m.

AGENDA REGION

9:30 o'clock a.m.

1. Call to Order
2. Declarations of Interest
3. Public Meeting – Regional Development Charge Policies
 - 3.1 Presentation – Consultant, Hans Van Poorten, Marshall Macklin Monaghan Limited
(** Copies of the Study and Draft By-law were circulated to members under separate cover)
 - 3.2 Presentation – General Manager, Finance – Regional Development Charge Policies (FIN99042)
 - 3.3 Submission and Presentation – Agro, Zaffiro, Parente, Orzel & Baker, Barristers and Solicitors

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City of Hamilton

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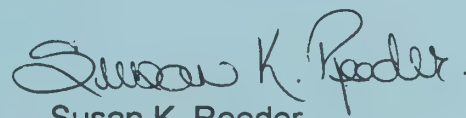
AUG 9 1999

NOTICE OF SPECIAL MEETING

GOVERNMENT DOCUMENTS

CITY FINANCE AND ADMINISTRATION COMMITTEE

Wednesday, August 11, 1999
2:00 o'clock p.m.
Council Chambers, City Hall


Susan K. Reeder
Secretary

AGENDA

1. IN CAMERA AGENDA
2. Public Meeting – City of Hamilton Development Charges By-law and Policies
 - (a) Recommendation – General Manager, Finance – City of Hamilton Development Charges By-law and Policies (FIN99052)
 - (b) Draft City of Hamilton By-law
3. Adjournment

2(a)

CITY OF HAMILTON
- RECOMMENDATION -

DATE: 1999 August 11

REPORT TO: Chairman and Members of the
Finance and Administration Committee

FROM: Allan Ross
General Manager, Finance

SUBJECT: City of Hamilton Development Charges By-law
and Policies (FIN99-052)

RECOMMENDATIONS:

- (a) That Development Charges be imposed to recover the growth-related capital costs of new development and redevelopment in the City of Hamilton.
- (b) That the City of Hamilton impose an area specific development charge for the development of lands to the south of Mohawk Road as well as in the neighbourhoods of Mountview, Greenford, and Gershome in addition to the uniform development charge calculated for the City for the following services:
 - Roads (stub streets, midblock collectors, extra depth asphalt, streetlighting, and services adjacent to city lands)
 - Growth Management Studies
- (c) That industrial development be exempt from Development Charges.
- (d) That a development charge exemption be provided for the downtown core, being the area bounded by Queen Street, Cannon Street, Hunter Street and Victoria Avenue.
- (e) That a redevelopment credit for development charges be limited to buildings demolished since 1990.
- (f) That a conversion credit be provided for residential to non-residential and for non-residential to residential conversions.
- (g) That parking structures and garages be exempt from the definition of non-residential gross floor area.

- (h) That places of worship, exempt from taxation, as defined in the Assessment Act be exempt from the payment of development charges.
- (i) That no development charge exemption be provided for non-profit development.
- (j) That the 10% capital cost reduction be provided only for those services mandated in the Development Charges Act, 1997.
- (k) That development charges be assessed on lands zoned "agricultural", only for that portion of the development that is commercial, or institutional.
- (l) That development charges for mobile homes be assessed the apartment rate.
- (m) That a development charges credit be provided for prior lot levy payments, to be applied against future development charges payable on the same lands.
- (n) That the development charge payment agreement policies for the City of Hamilton be amended to reflect those of the Regional Municipality of Hamilton-Wentworth.
- (o) That the draft Development Charges By-law attached hereto be passed and enacted by Council.



Sr Allan Ross

BACKGROUND:

Introduction

During 1998, the Development Charges Act, 1997 (DCA) was proclaimed. If municipalities wish to use this provincial tool to recover growth-related costs through the collection of development charges, they are required to undertake a Background Study and adopt a development charge by-law(s). After August 31, 1999, municipalities will no longer be able to collect development charges until they complete the above-noted process and enact a development charge by-law that complies with the new provincial development charge legislation.

Background Study

On April 13, 1999, City Council approved Item 7 of the 7th Report of the Finance and Administration Committee, recommending the commencement of a new Development Charges Study for the City of Hamilton. Marshall Macklin Monaghan Limited was retained by the City to complete the requisite Background Study to determine the development charge rates that would be required to recover the growth-related costs of new development. The Background Study includes:

1. a projection of future residential and non-residential growth in the City of Hamilton;
2. an estimate of the cost of the related infrastructure that would be required to facilitate this growth; and
3. a calculation of the rates necessary to pay for these costs.

Public Meeting

A Public Meeting is to be held on August 11, 1999 in accordance with the requirements of the Development Charges Act, 1997. At that meeting, a presentation is to be given by Marshall Macklin Monaghan Limited regarding the development charges Background Study and the resulting Development Charge rates. Thereafter, an opportunity will be given to delegations to appear before the Committee to speak to the proposed Development Charges By-law.

This report deals with development charge policy recommendations to be considered both at and subsequent to the August 11th Public Meeting.

Development Charge Policies

The development charges calculated in the Background Study represent the maximum charges that can be recovered under the DCA – this information provides the starting point for decision making. From this point, Council may choose to collect less than the maximum rates if, for example, it is felt that certain credits and exemptions should be provided.

The purpose of this report is to outline the existing development charge policies, together with recommendations for change. The rationale for the recommended policies and related implications are contained in the body of this report.

The proposed development charge policies, the draft by-law, and the Background Study are to be discussed at the August 11, 1999 Public Meeting. Thereafter, City Council will consider final recommendations for approval of the Development Charges

By-law and related policies.

POLICY CONSIDERATIONS:

Current Environment

The philosophy of City Council in adopting its existing development charge by-law is that growth should pay for itself. The alternative is to recover these costs from the general tax base. Nevertheless, the City's development charges by-law and its subsequent amendments indicate selected departures from the notion of full cost recovery in return for the promotion of economic development strategies such as the following exemptions:

Exemptions:

- downtown redevelopment – exemption for the downtown core;
- industrial/commercial attraction & retention – exemption for industrial and commercial expansions; and

In isolation, it may appear that the loss of development charge revenues resulting from exemptions would impair the City's ability to pay for growth; however, such exemptions may instead serve as the catalyst for growth by addressing other policy objectives:

Benefits:

- downtown redevelopment improves the appearance of the core area and fosters a more sustainable environment;
- new growth increases the tax base, providing increased revenue for the City; and
- employment opportunities are generated as existing companies expand and new businesses locate in the community.

Competitive Environment

In its document entitled **The Hamilton-Wentworth Economy: Profile & Prospects** (March 1999), Clayton Research Associates Ltd., stated that:

Hamilton-Wentworth's relative performance will depend on the extent to which it can capitalize on its competitive advantages and reduce its disadvantages.

Clayton Research noted that in order to make Hamilton-Wentworth and thereby the City of Hamilton a more attractive place in which to do business, there is a need to reduce business costs that are under the City's control. Development charges are one of these differentiating factors.

Hamilton is not unlike many other municipalities in Ontario in its application of development charge policies to promote development. The varied exemption and credit policies evidenced throughout Ontario demonstrate the method by which municipalities are gaining a competitive advantage over their neighbours.

While there are varying development charge rates between municipalities, even more dramatic evidence of achieving strategic development goals is evidenced through the use of varying development charge policies. For example:

- The City of Cambridge provides full or partial development charge exemptions for the restoration of properties designated under the Ontario Heritage Act and for the costs of assessment and clean up of contaminated sites.
- The City of Brantford has recently approved a development charge exemption for industrial development.
- The City of Ottawa has no development charges with no plans to implement them in the future, while the Region of Ottawa-Carleton is proposing full cost recovery.

The difficulty in adopting these policies is the resulting impact on taxes since the cost of the exemptions must be borne by the tax base (the shortfall in revenue from non-residential exemption cannot, for example, be met by increasing the residential development charge rates – it must be met from taxes).

By shifting the responsibility for the partial (and in some cases, full) payment of growth-related infrastructure from the development industry to the tax base, municipalities attempt to increase investment and employment in their communities. The increase in supplemental taxes from new development offsets the forgone development charge revenue in a relatively short period of time.

Perception is Reality

The first two questions invariably raised by developers relate to taxes and development charges. While developers accept the necessity to pay taxes and try to ensure fairness in their assessment, there is often opposition to the payment of development charges because development charges are often perceived to be an added tax. Furthermore, development charge policies that vary significantly between municipalities exacerbate the perception because these charges appear arbitrary and unnecessary.

Particularly with large developments, development charges can represent a significant financial outlay – the combination of local, regional, and education development charges creates a barrier to development. Take for example a 150,000 square foot development (Construction Value \$4.5 million):

Regional D.C.'s @ \$3.83/sq.ft.	=	\$574,500
City D.C.'s @ \$0.36 /sq. ft.(proposed)	=	54,000
Education D.C.'s @ 1.45% of CV	=	<u>65,250</u>
Total		\$693,750

With development charges alone at almost \$700,000, developers may readily consider other locations where development charges are waived or reduced.

Industrial Development Charges

Municipalities have recognized that industrial development, relative to commercial development, is much less dependent on market location. Accordingly, there is an increasing trend to modify development charge policies to persuade industrial development to remain within the community through expansion and redevelopment credits. As well, discounted rates are used to attract new development. Discussions with area municipalities indicate that where there was previously a standard non-residential charge, there is now a push to provide differing rates for commercial and industrial development.

It would appear that by shifting the cost of industrial development from development charges to the tax base, developers perceive that they are treated more equitably and consequently:

- investment in the community increases;
- increased employment follows; and
- the tax base is increased, offsetting the foregone development charge revenue.

Most municipalities have not eliminated development charges in their entirety because of differing strategic objectives and philosophies regarding the responsibility for payment. Some developers and communities support the use of development charges because they provide the dedicated source of revenue to fund growth, without which, development-related projects would be subject to priority rankings amongst a much larger and broader group of projects. With a limited pool of revenue from taxes, development-related projects typically rank low in setting capital budgets.

In summary, the majority of municipalities in Ontario support the use of development

charges, to some extent. Existing and proposed by-laws suggest the selective use of exemptions and credits to create a competitive environment conducive to future growth.

Policy Direction

The development charge policy recommendations outlined on the following pages focus on achieving a balance between full cost recovery and the following objectives:

- promoting downtown redevelopment;
- industry attraction and retention; and
- controlling urban sprawl by optimizing the use of existing infrastructure.

DEVELOPMENT CHARGE POLICIES:

A. Recovery of Growth-Related Costs through Development Charges

The City's existing Development Charges By-law was established in accordance with the Development Charges Act. The key policy objective used in determining the use of development charges was that existing residents not be financially disadvantaged by additional development. In short, growth should pay for itself.

If part or all of the growth-related costs are not recovered through development charges, then these costs are shifted to the taxpayer. The impact of shifting the growth-related costs to taxes is shown in the following table:

Impact of No Development Charges *	Tax Levy Increase	Levy %
Residential	\$12.39	1.54%
Non-Residential	\$2.75	0.35%
Total Impact	\$15.14	1.89%

- Figures reflect average annual impact to a City of Hamilton taxpayer with a \$150,000 home.

The use of development charges ensures that funds are available to permit growth-related projects to commence. Separate development charge reserve funds must be maintained

exclusively for growth-related projects, a significant advantage in times where capital budgets are being reduced.

In an environment where Council is striving to minimize tax increases, and in keeping with the general philosophy that development is responsible for growth costs, it is recommended that the City maintain its policy of utilizing development charges to recover growth-related costs.

Recommendation:

That Development Charges be imposed to recover the growth-related capital costs of new development and redevelopment in the City of Hamilton [Policy A-1].

B. Uniform & Site Specific Development Charges

Legislation permits a municipality to recover costs through uniform charges, site-specific charges, or a combination of both. The existing development charges by-law incorporates an area specific development charge for Engineering Services and Stormwater infrastructure in certain neighbourhoods.

The proposed by-law again incorporates area specific charges for Road work and for Growth Management Studies. The recovery of costs for these particular services have been attributed to future development in the City south of Mohawk Road as well as in the Mountview neighbourhood in the West and the Greenford and Gershome neighbourhoods in the East:

The proposed development charge rates calculated by Marshall Macklin Monaghan are as follows:

Proposed Residential Single Detached Equivalent Rate:

Location	\$
All of the City of Hamilton	1,914.77
Area Specific Surcharge	391.93

The proposed rates are about \$350 higher (22%) than the existing rates for a single detached equivalent. However the proposed rates are more than \$830 lower (30%) than the rate proposed by the consultants as calculated in the 1995 study :

1995 Calculated Rate	1995 Approved Rate	1999 Calculated Rate
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\$2,746.21	\$1,565.44	\$1,914.77
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Proposed Non-Residential Rates Per Square Foot:

Location	\$/sq. ft.
All of the City of Hamilton	0.36
Area Specific Surcharge	0.16

During 1998, the Environmental Services Committee heard a presentation from Pamela Blais, of Metropole Consultants regarding ideas for achieving affordable, efficient and sustainable development. Metropole advocates the use of "true cost pricing" that would charge different prices for different types of development in different locations, in order to encourage developers to develop in lower cost locations (eg. in an urbanized area instead of greenfield).

The costs for the future development of areas south of Mohawk Road and in the Mountview, Greenford, and Gershome neighbourhoods are distinct costs that can be directly attributable to these areas. Assessing these costs as site-specific charges supports the objective of controlling urban sprawl. It also provides a more accurate apportioning of the growth-related costs to those areas deriving the benefit. Extracting the site specific costs from the equation, and assessing them separately, results in a lower uniform charge for the City. Imposition of the proposed site specific charges will result in a equitable distribution of costs that supports the notion of true cost pricing put forth by Metropole Consultants.

Recommendation:

That the City of Hamilton impose area specific development charges for development of lands to the south of Mohawk Road as well as in the neighbourhoods of Mountview, Greenford, and Gershome in addition to the uniform development charge calculated for the City [Policy A-2].

C. Non-Residential Development

The City currently does not have a non-residential development charge for industrial, commercial, retail and institutional development. Section 4 of the Development Charges Act stipulates that expansion of up to 50% of the gross floor area of a building that would

otherwise be subject to a non-residential development charge is now exempt from development charges.

This exemption reflects a trend amongst municipalities to examine a differential charge for industrial and commercial development. The rationale lies with the fact that commercial development is tied to its market – a commercial business locates where it finds a market. It is recommended that commercial and institutional development be subject to full cost recovery for development charges.

It is also recommended that industrial development be considered as a separate category for the purpose of development charge assessment. Industrial development is not as reliant on market location as is commercial development. Generally, industrial development locates in areas where costs are the lowest. Industrial developers do indeed comparison shop for land prices, taxes and development charges – the existence of such varying development charge policies between municipalities exemplifies the marketing efforts in play. A cost/benefit analysis completed by C.N. Watson and Associates for the Region's 1994 development charge study showed that non-residential development creates a net positive benefit to the community. Industrial development is the very investment that the City needs to target.

In an effort to attract and retain industrial investment in the City of Hamilton, it is recommended that a complete exemption be given for industrial development. The tax implications for an industrial exemption are as follows:

Impact of Exempting Industrial D.C.'s *	Tax Levy Increase Per Household	Levy % Increase
Total Impact	\$1.16	0.15%

* Figures reflect average annual impact to a City taxpayer with a \$150,000 home.

In essence, the short-term loss in revenue translates into a long-term gain for the City. The proposal to eliminate industrial development charges is a short-term loss in revenue; however, the supplemental taxes that result from the new development recover the forgone revenue in a relatively short period. Beyond the payback period, the City benefits from an increased tax base, as well as increased employment.

Recommendations:

That industrial development be exempt from Development Charges [Policy A-3].

D. Downtown Redevelopment

The City and the Region currently exempt the downtown core of the City of Hamilton from development charges. This initiative strives to spark new life in the city centre – the “heart” of the City, with increased residential development triggering commercial investment. In addition to increasing economic activity in the area, this initiative supports the sustainable development plan in promoting use of existing infrastructure instead of urban sprawl. As well, development in the downtown core will improve the appearance of the community and in some cases, restore some of Hamilton’s historical buildings.

Recommendation:

That the City of Hamilton provide a development charge exemption for the downtown core, being the area bounded by Queen Street, Cannon Street, Hunter Street and Victoria Avenue [Policy A-4].

E. Redevelopment Credit

Many municipalities provide a redevelopment credit but they differ in the time period allowed for the credit, ranging from 3 years to an indefinite period. The provision of the credit is based on the recognition that where redevelopment is of the same intensity of that replaced, there is no incremental demand on City services and a development charge is not warranted.

The difficulty with this policy is in establishing a time period for the credit. For structures built long ago, there would never have been a contribution to development charges. And because the scope of the services included in development charges has expanded over the years, even buildings constructed in the last 20 years would not have made adequate contributions for these services. As well, owners typically look to municipal staff for evidence of prior buildings and this has proven to be an onerous task in many instances.

Given the problems in identifying and justifying a lengthy credit period for redevelopment, it is recommended that the period be limited to the year in which development charges were first levied in the City.

Recommendation:

That a redevelopment credit for development charges be limited to buildings demolished since 1990 [Policy A-5].

F. Conversion Credits

Redevelopment often takes place by converting the use of a structure in whole or in part from residential use to non-residential. And from non-residential to residential use. The Region's policy is to charge the development for the incremental change in service demand. This is accomplished by providing a development charge credit based on the space to be converted. It is recommended that this policy be adopted for the City as well.

Recommendation:

That a conversion credit be provided for residential to non-residential conversions and for non-residential to residential conversions [Policy A-6].

G. Parking Garages

The City's current development charge by-law exempts parking lots from development charges. Given that this type of non-residential development places little burden on City services, the continuation of this policy is recommended.

Recommendation:

That parking structures or garages be exempt from the definition of non-residential gross floor area [Policy A-7].

H. Places of Worship

There is no statutory requirement to exempt places of worship from development charges. They were not exempt in the Region's 1990 by-law but in 1994 they were exempted retroactive to 1990 (when development charges were first introduced).

Consultation with Building Department officials has indicated that there have been very few places of worship constructed in the last few years, thus resulting in minimal financial burden for the City. It is recommended that places of worship that are exempt from taxation, as defined in the Assessment Act, be exempt from City Development Charges.

Recommendation:

That places of worship, exempt from taxation, as defined in the Assessment Act be exempt from the payment of development charges [Policy A-8].

I. Non-Profit Development

Since the introduction of development charges in 1990, the City has received a number of requests from non-profit developments to provide development charge exemptions. Staff were directed to examine the possibility of a development charge exemption for non-profit development.

To date, no exemption has been provided for non-profit development; however in a few cases such as the Ronald McDonald House and Hamilton Habitat for Humanity, grants equivalent to the development charge have been provided. There are thousand of non-profit organizations and the City already funds many of them.

Non-profit development is no different in its demand on City services and should contribute to the growth-related capital costs of same. Like hospitals and academic institutions, it is felt that non-profit development should budget for the full capital cost of projects, and not expect property taxpayers to cross subsidize them.

It is recommended that a firm policy position be taken for non-profit development in respect of development charges to prevent the ad hoc requests to the Finance & Administrative Services Committee for funding. Rather than dealing with individual requests for financial assistance, it is recommended that requests from non-profit organizations for development charge exemptions, be denied. In special circumstances where it is felt that financial assistance is warranted, the subject development should be considered as a grant request and administered as part of the grant review process. In this way, such requests can be prioritized in conjunction with all other requests for financial assistance.

Recommendation:

That no development charge exemption be provided for non-profit development [Policy A-9].

J. 10% Credit for Service Components

The Development Charges Act now requires that the capital cost of services be reduced by 10%, being all eligible services except waterworks, waste water, storm, highways, electrical power, police and fire protection. This adjustment has been made by Marshall Macklin Monaghan in their costing of the development charge projects.

In order to maintain the objective of full-cost recovery, it is recommended the reduction in development charges be limited to those services mandated by the Development Charges Act.

Recommendation:

That the 10% capital cost reduction be provided only for those services mandated in the Development Charges Act [Policy A-10].

K. Agricultural Exemption

In 1995, the Region amended its development charges by-law to address development on land zoned for agricultural purposes. The result of the amendment was to assess development charges only for that portion of development on agricultural lands that is commercial, industrial or institutional. In doing so, an exemption was provided for agricultural development such as greenhouses.

It is recommended that no change be made to the policy for agricultural lands except to remove the reference to industrial development, should Policy A-3 be approved.

Recommendation:

That development charges be assessed on lands zoned “agricultural”, only for that portion of the development that is commercial, or institutional [Policy A-11].

L. Mobile Homes

Mobile homes are currently assessed the single detached equivalent development rate which represents 3.5 persons per household. Various mobile parks in the Flamborough area have requested that the Region consider a multiple or apt. rate for these homes.

In discussions with staff from the Town of Flamborough Building Department, it was noted that there are no restrictions as to the number of people occupying mobile homes. However, the typical occupancy is closer to a multiple or apartment unit, designated in the development charges study as 2.5 and 1.5 persons respectively. It is recommended that the assessment for mobile be homes be made based on the apartment rate, consistent with the Town of Flamborough.

Recommendation:

That development charges for mobile homes be assessed the apartment rate [Policy A-12].

M. Grandfathering Provision

The Development Charges Act provides that owners who paid levies under agreements prior to the imposition of development charges can apply to the City for a credit of these levies. At the present time, the City not only provides a credit for payments under pre-existing agreements, but it "grandfathers" the agreements so that owners are not required to "top-up" their payments to the existing rates.

It is recommended that the City provide a credit for prior lot levy payments, to be applied against future development on the same lands. This recommendation provides more leniency than that set out in the DCA but it is felt that many developers would not have been aware of the application requirements and that a prior payment should be recognized.

Recommendation:

That a development charges credit be provided for prior lot levy payments, to be applied against future development charges payable on the same lands [Policy A-13].

N. Payment Agreements

Development Charges must be paid at the building permit issuance stage unless there is an agreement with the City to defer these charges. These agreements help developers alleviate cash flow problems often associated with the start-up of a new subdivision development or a new business.

As the general policy has been very popular, it is recommended that the provision of deferral agreements be continued. With the amalgamation of Region and City administrations, it is recommended that the City's payment agreement policies mirror those of the Region.

Recommendation:

That the development charge payment agreement policies for the City of Hamilton be amended to reflect those of the Regional Municipality of Hamilton-Wentworth. [Policy A-14].

2.(b.)

THE CORPORATION OF THE CITY OF HAMILTON

(DRAFT) BY-LAW NO. -

Being a by-law respecting development charges
on lands
within The City of Hamilton

WHEREAS the Development Charges Act, 1997, S.O.1997, Chapter 27 (hereinafter may be referred to as the "Act") authorizes municipalities to pass a by-law for the imposition of development charges against land to pay for increased capital costs required because of increased needs for services arising from development of the area to which this by-law applies.

AND WHEREAS The Corporation of the City of Hamilton, as required by Section 10 of the Act, has undertaken and completed a development charge background study regarding the anticipated amount, type and location of development; the increase in needs for services; estimated capital costs to provide for such increased needs, including the long term capital and operating costs for capital infrastructure required for the services.

AND WHEREAS as required by Section 11 of the Act this by-law is being enacted within one year of the July 1999 completion of the said development charge background study, titled "Development Charges Background Study, City of Hamilton" prepared by Marshall, Macklin Monaghan Limited;

AND WHEREAS in advance of passing this by-law the Council of The Corporation of the City of Hamilton has given notice of and held a public meeting on 1999 August 11 in accordance with Section 12(1)(b) of the Development Charges Act, 1997 regarding its proposals for this development charges by-law;

AND WHEREAS the Council of The Corporation of the City of Hamilton, through its Finance and Administration Committee, has heard all persons who applied to be heard no matter whether in objection to, or in support of, the said by-law;

AND WHEREAS the Council of The Corporation of the City of Hamilton, at its meeting of 1999 August 11, has adopted the recommendations for development charges policies and financial policies recommended by the General Manager of Finance to be included in this by-law;

NOW THEREFORE, the Council of The Corporation of the City of Hamilton enacts as follows:

Definitions

1. In this by-law,
 - (a) "agricultural land" means land which is zoned for agricultural or farming uses in the zoning by-law of the City of Hamilton;
 - (b) "apartment" means a building consisting of more than one dwelling unit with a private bathroom and kitchen facilities in each unit and which is not a single detached dwelling, a semi-detached dwelling, a farm help house, a multiple unit dwelling, a mobile home or a temporary residential structure;

- (c) "area municipality" means a city, town or township defined in Section 1 of the Regional Municipality of Hamilton-Wentworth Act, R.S.O. 1990, Chapter R.12.
- (d) "bedroom" includes any room which can be used as sleeping quarters but does not include a kitchen, bathroom, living room or dining room;
- (e) "benefiting area" means an area defined by a map, plan or legal description in a front-ending agreement as an area that will receive a benefit from the construction of a service;
- (f) "capital cost" includes the capital costs defined in Section 5(3) of the Act.
- (g) "commercial" means a building used for, or in connection with the buying or selling of commodities, or both, or supplying of services or operating as a business office, including without limiting the generality of the foregoing, a warehouse with a sales outlet, which warehouse functions primarily as an auto oriented destination for a large market area; and commercial also includes "retail" as defined herein. Commercial does not include "industrial" as defined herein;
- (g-1) "City" means The Corporation of the City of Hamilton;
- (h) "Council" means the City Council of The Corporation of the City of Hamilton constituted in accordance with the Municipal Act;
- (i) "development" includes redevelopment;
- (j) "development charge or development charges" means the charges imposed by this by-law against land to pay for increased capital costs required because of increased needs for services arising from development of the area to which this by-law applies.
- (k) "farm help house", means a residential building constructed on a farm and not attached to any other building or structure, with sleeping, cooking, living and sanitary facilities, and used for seasonal, interim or occasional residential uses by farm labourers;
- (l) "grade" means the average level of proposed or finished ground adjoining, at all exterior walls, a building containing one or more dwelling units, a non-residential building or structure or a building or structure with both residential and non-residential uses;
- (m) "gross floor area" means the total area of all floors above grade of a building containing one or more dwelling units or a non-residential building or structure of a building or structure with both residential and non-residential uses measured between the outside surfaces of exterior walls or between the outside surfaces of exterior walls and the centre line of party walls dividing the dwelling unit or non-residential building or structure from another dwelling unit or non-residential building or structure or other portion of a building;
- (n) "growth-related net capital cost" means the portion of the net capital cost of services that is reasonably attributable to the need for such net capital cost that results or will result from development in all or a defined part of the City of Hamilton;
- (o) "industrial" means a building used for, or in connection with,
 - i) manufacturing, producing, processing, storing or distributing

- something;
 - ii) research or development in connection with manufacturing, producing or processing, something;
 - iii) retail sales by a manufacturer, producer or processor of something they manufactured, produced or processed, if the retail sales are at the site which the manufacturing, production or processing takes place;
 - iv) office or administrative purposes, if they are,
 - aa) carried out with respect to manufacturing, producing, processing, storage or distributing of something, and,
 - bb) in or attached to the building or structure used for that manufacturing, producing or processing, storage or distribution;
- (p) "institutional" means a building used for, or in connection with religious, charitable, cultural, educational, governmental, health or welfare purposes and shall include but not be limited to, public and private non-commercial schools, nursery schools, day care facilities, nursing homes, residential care facilities, boarding and lodging houses;
- (q) "local board" means a school board, public utility commission, transportation commission, public library board, board of park management, local board of health, board of commissioners of police, planning board, or any other board, commission, committee, board or local authority established or exercising any power of authority under any general or special Act with respect to any of the affairs or purposes, including school purposes, of the City or of another area municipality or of The Regional Municipality of Hamilton-Wentworth;
- (r) "manufactured home" means a building recognized by the Building Code as a "Manufactured Home" in accordance with the standard for "manufactured homes" CSA A-277, "Procedure for Certification of Factory Built houses";
- (s) "mixed use development" means a building or structure in which there are or will be both residential and non-residential uses, but does not include a hotel, motel, resort development, guest house, boarding house, nursing home, retirement living multiple unit dwelling or home for the aged;
- (t) "mobile home", means a building recognized the Building Code as a "Mobile Home" in accordance with the standard for "mobile homes" in CAN/CSA-Z240.2.1 "Structural requirements for Mobile Homes";
- (u) "multiple unit dwelling" means a residential building consisting of three or more dwelling units attached by a vertical wall or walls and not abutting any dwelling units along a horizontal plane;
- (v) "net capital cost", means the capital cost less capital grants, subsidies and other contributions made to the Region or that the Council of the Region anticipates will be made, including conveyances or payments under Sections 42, 51 and 53 of the Planning Act, R.S.O 1990, Chapter P.13 in respect of the capital cost;
- (w) "non-residential" means a building used for or in connection with other than residential use, and, without limiting the generality of the foregoing includes, commercial, industrial, institutional and retail buildings;
- (x) "place of worship", means a building or structure which is or would be

classified as exempt from taxation for realty taxes in accordance with the exemption for "...every place of worship and land used in connection therewith and every churchyard, cemetery or burying ground, " in the Assessment Act, R.S.O. 1990, Chapter A.31;

- (y) "Region" means the body corporate continued as a municipality under the name "The Regional Municipality of Hamilton-Wentworth" in Section 4 of the Regional Municipality of Hamilton-Wentworth Act;
- (z) "residential" includes:
 - (i) single detached dwellings,
 - (ii) individual dwelling units in semi-detached dwellings,
 - (iii) farm help houses,
 - (iv) individual mobile homes,
 - (v) individual dwelling units in multiple unit dwellings,
 - (vi) individual apartment dwelling units,
 - (viii) temporary residential structures, and
 - (ix) semi-detached dwellings, multiple unit dwellings and apartments in buildings or structures which are not exclusively used for residential purposes.
- (aa) "retail" means a building used for, or in connection with the offering or sale of goods, wares, merchandise, substances, articles or things directly to the consumer;
- (bb) "semi-detached dwelling" means a residential building consisting of two dwelling units attached by a vertical wall or walls;
- (cc) "services", means services designated in Schedule "A" of this by-law or designated in a front-ending agreement;
- (dd) "single detached dwelling" means a residential building containing one dwelling unit and not attached to another building or structure, whether or not the sole single detached dwelling is situated on a single lot and includes a manufactured home as defined in this by-law; and
- (ee) "temporary residential structure" means a residential building containing one dwelling unit and not attached to another building or structure, and constructed on a lot of record on which another single detached dwelling or semi-detached dwelling is situate.

Scope of By-law

- 2. This by-law applies to all of the land within The City of Hamilton, except for the area thereof within that part of the City of Hamilton bounded by Queen Street, Cannon Street, Victoria Avenue and Hunter Street.

Development Charges

- 3. The development of land, buildings or structures for residential and non-residential uses have required or will require the provision, enlargement, expansion of the services referenced in Schedule "A".
- 4. The development of land is subject to a development charge where the development requires the following:
 - (a) the passing of a zoning by-law or an amendment thereto under Section 34 of the Planning Act,

- (b) the approval of a minor variance under Section 45 of the Planning Act,
- (c) a conveyance of land to which a by-law passed under subsection 50(7) of the Planning Act applies,
- (d) the approval of a plan of subdivision under Section 51 of the Planning Act,
- (e) a consent under Section 53 of the Planning Act,
- (f) the approval of a description under Section 50 of the Condominium Act, R.S.O. 1990, Chapter 26, or
- (g) the issuing of a permit under the Building Code Act, 1992, S.O. 1992, Chapter 23, in relation to a building or structure.

Calculation of Development Charges

5. The development charge with respect to the development of any land, buildings and structures is, subject to the other provisions of this by-law, calculated as follows:
 - (a) in the case of residential development, or the residential portion of a mixed-use development, based upon the number and type of dwelling units;
 - (b) in the case of non-residential development or the non-residential portion of a mixed-use development, based upon the gross floor area of such development.

6. (a) Subject to the provisions of this by-law,
 - (i) the development charges for residential and non-residential development of land are to be calculated and collected in accordance with the base rates set out in Schedule "B" in respect of the services set out in Schedule "A"; and,

 - (ii) residential and non-residential development within that portion of the City comprised of the forty-six Neighbourhoods listed in clause (iii) below and illustrated Schedule "C" attached hereto, are also subject to a Special Area Charge for Engineering Services. The Special Area Charge for Engineering Services is to be calculated in accordance with the Special Area Charge rates which are also set out in the said Schedule "B".

 - (iii) the forty-six Neighbourhoods subject to the Special Area Charge discussed in clause (ii) above, are taken from the Map of Neighbourhoods prepared by and used by the Planning Department. Those forty-six Neighbourhoods subject to the Special Area Charge are identified on the said Map with the following names:
 1. Albion Falls Neighbourhood
 2. Allison Neighbourhood
 3. Barnstown Neighbourhood
 4. Berrisfield Neighbourhood
 5. Broughton East Neighbourhood
 6. Broughton West Neighbourhood
 7. Bruleville Neighbourhood
 8. Butler Neighbourhood
 9. Carpenter Neighbourhood
 10. Chappel East Neighbourhood
 11. Chappel West Neighbourhood
 12. Crerar Neighbourhood
 13. Eleanor Neighbourhood
 14. Falkirk East Neighbourhood
 15. Falkirk West Neighbourhood
 16. Fessenden Neighbourhood
 17. Gershome Neighbourhood

18. Gilbert Neighbourhood
19. Gilkson Neighbourhood
20. Greenford Neighbourhood
21. Greeningdon Neighbourhood
22. Gourley Neighbourhood
23. Gurnett Neighbourhood
24. Hannon North Neighbourhood
25. Hannon South Neighbourhood
26. Hannon West Neighbourhood
27. Jerome Neighbourhood
28. Kennedy East Neighbourhood
29. Kennedy West Neighbourhood
30. Kernighan Neighbourhood
31. Lawfield Neighbourhood
32. Lisgar Neighbourhood
33. Mewburn Neighbourhood
34. Mountview Neighbourhood
35. Quinndale Neighbourhood
36. Randall Neighbourhood
37. Rolston Neighbourhood
38. Rushdale Neighbourhood
39. Ryckmans Neighbourhood
40. Rymal Neighbourhood
41. Sheldon Neighbourhood
42. Templemead Neighbourhood
43. Thorner Neighbourhood
44. Trenholme Neighbourhood
45. Upper King's Forest Neighbourhood
46. Yeoville Neighbourhood

Mixed-Use Development

(b) Where a development has both residential and non-residential uses, development charges will be assessed against both uses, to the extent of their respective uses of a building or structure, and as though the uses were separate.

Redevelopment

(c) Development charges payable in a redevelopment shall be calculated by reducing the charges payable by the maximum number of former residential units or by the maximum non-residential former gross floor area (as the case may be) which had been on the same property on or after 1990 June 19, but has since been demolished. Any such reduction shall not produce a refund.

Change of Use

(d-1) Where an existing non-residential building or structure is converted in whole or in part to residential uses, the residential development charge payable for the dwelling units created shall be reduced by an amount equal to the non-residential rate per square foot established under this by-law and set out in Schedule "B", applied against the gross floor area so converted to dwelling units, but any such reduction shall not produce a refund.

(d-2) Where an existing residential building is converted in whole or in part to non-residential uses, the non-residential development charge payable for the gross floor area so converted shall be reduced by an amount equal to the residential development charge established under this by-law and set out in Schedule "B" applied for the dwelling unit(s) so converted, and if a dwelling unit is only partially converted the reduction shall be in proportion to the extent of the conversion, but any such reduction shall not produce a refund.

(d-3) Development charges assessable for the conversion of uses in a mixed-use building or structure shall be determined in accordance with sub-sections (d-1) and (d-2) of this by-law, as applicable.

Exemptions from Development Charges

7. As provided for in Section 2(3) of the Act and Ontario Regulation 82/98, the following are not subject to development charges under the Act and this by-law if the only effect of an action referred to in Section 4 of this by-law is to:
 - (a) permit the enlargement of an existing dwelling unit; or,
 - (b) permit the creation of up to two additional dwelling units, as prescribed, subject to the prescribed restrictions, in prescribed classes of existing residential buildings. The said prescribed matters from Ontario Regulation 82/98 are attached as Schedule "D".
8. Notwithstanding any other provision of this by-law, the following types of development are exempted from any development charges under this by-law, including the Special Area Development Charges:
 - (a) non-residential industrial development;
 - (b) a parking garage exclusively devoted to parking, including the construction of an outdoor parking lot at grade, or the construction of a parking garage above or below grade;
 - (c) development that is or would be classified under the Assessment Act as exempt from taxation for realty taxes as a place of worship;
 - (d) any development undertaken by:
 - (i) any board within the meaning of subsection 1(1) of the Education Act, R.S.O. 1990, Chapter E.2,
 - (ii) The Corporation of the City of Hamilton or a local board thereof, including the Hamilton Entertainment and Convention Facilities Inc.
 - (iii) any other area municipality or a local board thereof, and
 - (iv) The Regional Municipality of Hamilton-Wentworth or a local board thereof;
 - (e) non-residential development on agricultural land, other than retail, commercial or institutional development of such land.
9. Intentionally not used in this by-law.

Collection of Development Charges

10. (a) Subject to the provisions of this section, development charges are payable at the time a building permit is issued by the City.

Prepayment or Deferral Agreements

(b) Council may authorize, in accordance with Section 27 of the Act, an agreement with a person to permit, on such terms as Council may require, the payment of a development charge before or after it is otherwise payable under this by-law.

Services in lieu Agreements

(c) Council may agree, in accordance with Sections 38, 39, 40 and 41 of the Act, to allow a person to perform work that relates to a service to which this

development charge by-law relates, in return for a credit towards the development charges payable by the said person, upon terms specified by Council in its agreement with the person. No such credit shall exceed the total development charges payable by the person.

Front-Ending Agreements

(d) Council may authorize a front-ending agreement in accordance with the provisions of Part III of the Act, upon such terms as Council may require, in respect of the development of land.

Existing Agreements

(e) Development Charges payable under this by-law shall be reduced by the amount of charges paid by an owner or former owner of the property under the terms of an agreement executed prior to 1990 June 19 with the City concerning a subdivision, a condominium or a consent. Interest shall be paid on such amount by the City at the Bank of Canada rate, updated quarterly.

Administration of By-law

11. This by-law shall be administered by the Finance Department of The Corporation of the City of Hamilton and The Regional Municipality of Hamilton-Wentworth.
12. As authorized in paragraph ten of Section 5(1) of the Act, the development charges provided for in this by-law shall be adjusted annually by the percentage change during the preceding year, as recorded in the Statistics Canada Quarterly, Construction Price Statistics, Catalogue number 62-007. This adjustment shall take place as follows:
 - (a) the initial adjustment shall be one year from the date of passage of this by-law, and
 - (b) thereafter, adjustment shall be made each year on the anniversary of the date of passage of this by-law.
13. The General Manager of Finance shall, in each year prior to May 1st, commencing May 1, 2000 for the 1999 year, furnish to Council a statement in respect of the separate reserve funds required by the Act for each service to which this by-law relates, for the prior year, containing the information set out in Section 43 of the Act and Section 12 of Ontario Regulation 82/98.
14. (a) This by-law may be referred to as the "1999 City of Hamilton Development Charges By-law".
 - (b) By-law 95-176, as amended, is repealed.
15. This by-law shall come into force and take effect on the day following the date of its passing and enactment.

PASSED AND ENACTED THIS 11th DAY OF AUGUST 1999.

MAYOR

MUNICIPAL CLERK

List of Schedules attached to and forming part of By-law

- Schedule "A" - List of City Services
 Schedule "B" - Schedule of City Development Charges by Service
 Schedule "C" - Schedule to illustrate Special Area Development Charge Areas;;
 Schedule "D" - Table from O.Reg. 82/98 referred to in Sec.7.

SCHEDULE "A"

Services for which Development Charges are levied

- (a) indoor recreational facilities and lands related thereto;
- (b) parklands and other outdoor park facilities including sports fields and courts, landscaping, lighting, fencing, benches, but excluding the costs of acquisition of land for parks;
- (c) libraries and lands related thereto, including circulating and non-circulating materials generally provided to library users by public libraries;
- (d) oversizing of roads, installation of stub streets, street lights and fencing;
- (e) installation of traffic signals and signs, and services related thereto;
- (f) vehicles and equipment (rolling stock);
- (g) growth management studies;
- (h) fire protection services

Note Section 5(5) of DC Act refers to the following which are not in the city's existing by-law:

- (5)3. "storm water drainage and control services"
- (5)5. "electrical power services"

SCHEDULE "B"**CITY-WIDE
DEVELOPMENT CHARGES**

SERVICE	Residential \$ Per Unit			Non- Res. \$ Per Sq. Ft.
	SDD/Semi	Multiple	Apt.	
Indoor Recreation	\$534.19	\$396.90	\$229.17	\$0.07
Outdoor Recreation	\$520.62	\$386.82	\$223.35	\$0.06
Library Materials & Buildings	\$393.90	\$292.67	\$168.98	\$0.05
Rolling Stock	\$82.31	\$61.16	\$35.31	\$0.03
Traffic Signals	\$22.97	\$17.07	\$9.85	\$0.01
Growth Management Studies	\$360.78	\$268.06	\$154.77	\$0.13
Fire Protection	\$0.00	\$0.00	\$0.00	\$0.01
TOTAL	\$1,914.77	\$1,422.68	\$821.43	\$0.36

**SPECIAL AREA CHARGE FOR
ENGINEERING SERVICES**

SERVICE	Residential \$ Per Unit			Non- Res. \$ Per Sq. Ft.
	SDD/Semi	Multiple	Apt.	
Roads and Streetlighting	\$346.62	\$257.54	\$148.70	\$0.10
Growth Management Studies	\$45.31	\$33.67	\$19.44	\$0.06
TOTAL	\$391.93	\$291.21	\$168.14	\$0.16

SDD means the "Single Detached Dwelling" DC rate

SDD is the DC rate applicable to a single detached dwelling and to a semi-detached dwelling.

**City of Hamilton
Development Charges
-Background Study-**

Neighbourhood
Boundary
City of Hamilton
Special Charges
Area

City of Hamilton

Schedule C
Map forming part of
By-Law No. 89.....

July 21, 1989

Community Planning and Development Division



not to scale

SCHEDULE "D"

O.Reg. 82/98 Table referred to Section 7 of By-law

Name of Class of Residential Building	Description of Class of Residential Buildings	Maximum Number of Additional Dwelling Units	Restrictions
Single Detached Dwellings	Residential buildings, each of which contains a single dwelling unit, that are not attached to other buildings.	Two	The total gross floor area of the additional dwelling unit or units must be less than or equal to the gross floor area of the dwelling unit already in the building.
Semi-detached dwellings or row Dwellings	Residential buildings, each of which contains a single dwelling unit, that have one or two vertical walls, but no other parts, attached to other buildings.	One	The gross floor area of the additional dwelling unit must be less than or equal to the gross floor area of the dwelling unit already in the building.
Other residential buildings	A residential building not in another class of residential building described in this table.	One	The gross floor area of the additional dwelling unit must be less than or equal to the gross floor area of the smallest dwelling unit already in the building.

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City of Hamilton
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SEP 20 1999

NOTICE OF MEETING

JOINT MEETING SESSION **GOVERNMENT DOCUMENTS**
REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE
CITY FINANCE AND ADMINISTRATION COMMITTEE

Tuesday, September 21, 1999
9:30 o'clock a.m.
Council Chambers, Hamilton City Hall


Susan K. Reeder
Legislative Assistant

**** All members of City and Regional Councils are invited to hear the presentation respecting the Y2K Task Force Progress Report**

AGENDA REGION 9:30 o'clock a.m.

1. Call to Order
2. Declarations of Interest
3. Minutes of the reconvened session of the Finance and Administrative Services Committee respecting a Public Meeting – Regional Development Charges – July 5, 1999.
4. General Manager, Corporate Services – Store Closing By-law Exemption Applications for the Civic Holiday – Monday, August 2, 1999 (CS99011a)
5. Police Services Board Budget (no copy)

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City of Hamilton

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SEP 28 1999

NOTICE OF CANCELLATION OF MEETING

GOVERNMENT DOCUMENTS

**JOINT MEETING SESSION
REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE
CITY FINANCE AND ADMINISTRATION COMMITTEE**

Please be advised that the Joint Meeting Session regularly scheduled for Tuesday, October 5, 1999 has been cancelled due to an insufficient number of Agenda matters.

Susan K. Reeder
Susan K. Reeder
Legislative Assistant

Sept 29/99

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Hamilton-Wentworth

D. Kilpatrick, Acting CEO,
Hamilton Public Library (Face
Page)



City of Hamilton
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OCT 22 1999


NOTICE OF CANCELLATION OF MEETING

GOVERNMENT DOCUMENTS

JOINT MEETING SESSION REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE **CITY FINANCE AND ADMINISTRATION COMMITTEE**

Please be advised that the Joint Meeting Session regularly scheduled for Tuesday, October 19, 1999 **has been cancelled.**

As you are aware, Mr. O'Brien, the special advisor will be meeting with members of Council at that time respecting municipal government restructuring.


Susan K. Reeder
Legislative Assistant

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NOTICE OF MEETING

JOINT MEETING SESSION REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE **CITY FINANCE AND ADMINISTRATION COMMITTEE**

Tuesday, November 2, 1999
9:30 o'clock a.m.
Council Chambers, Hamilton City Hall


Susan K. Reeder
Legislative Assistant

AGENDA REGION 9:30 o'clock a.m.

1. Call to Order
2. Declarations of Interest
3. Delegation – Mayor Wade – Hamilton International Air Show
4. Referral back by Regional Council – Harbours of Bayview Estates, Phase 2 and 3, Stoney Creek, Lot Levy Refund Request (FIN99058)
5. General Manager, Finance – 1998 Annual Statement of Reserves, Reserve Funds and Liabilities (FIN99070)
6. General Manager, Finance – Information – External Finance: Needs and Issues (FIN99078)

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GOVERNMENT DOCUMENTS



City of Hamilton

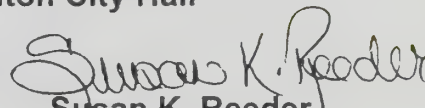
NOTICE OF MEETING

JOINT MEETING SESSION REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE **CITY FINANCE AND ADMINISTRATION COMMITTEE**

Tuesday, November 16, 1999

9:30 o'clock a.m.

Council Chambers, Hamilton City Hall


Susan K. Reeder
Legislative Assistant

AGENDA REGION

9:30 o'clock a.m.

1. Call to Order
2. Declarations of Interest
3. General Manager, Community Services – By-law to appoint a Regional Fire Co-Ordinator (CSR99005)
4. General Manager, Corporate Services – Lease Agreement – 6th Floor, 35 King Street East, Hamilton (FAC99004)
 - 4.1 Accommodation Study Sub-Committee – Approval of Report FAC99004
5. Requested Report – General Manager, Finance – Hamilton International Air Show Road Loan Outstanding Balance (FIN99092)
6. Referral from Regional Council – Correspondence – Elmer Fyfe – Delegations being heard at Regional Council meetings

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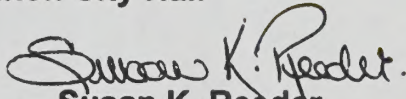


City of Hamilton

NOTICE OF MEETING

JOINT MEETING SESSION REGION FINANCE AND ADMINISTRATIVE SERVICES COMMITTEE **CITY FINANCE AND ADMINISTRATION COMMITTEE**

Tuesday, December 7, 1999
9:30 o'clock a.m.
Council Chambers, Hamilton City Hall


Susan K. Reeder
Legislative Assistant

AGENDA REGION 9:30 o'clock a.m.

1. Call to Order
2. Declarations of Interest
3. General Manager, Finance – Status of Development Charge Funds (FIN99096)
4. General Manager, Finance – Regional Development Charges – 58-68 Centennial Parkway North, Hamilton, RP1067, Pt. Parcel E, Reserve G (FIN99097)
5. General Manager, Corporate Services – Amendment to Regional Store Hours By-law R79-202 (CS99023)
6. Other Business



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